

Estimates

Province of Nova Scotia



Supplementary Detail for the fiscal year 2001-02

THE HONOURABLE NEIL J. LEBLANC, MINISTER OF FINANCE



**GOVERNMENT OF NOVA SCOTIA
SUPPLEMENTARY DETAIL**

2001-2002

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PROVINCE OF NOVA SCOTIA
SUPPLEMENTARY DETAIL
2001-2002

EXPLANATORY NOTE

The **Supplementary Detail** for 2001-2002 is provided to the Members of the House of Assembly for information purposes in the Committee on Supply. This document will provide further financial details by budget subject to support the information in the **Main Estimates**, a summary of the major organizational and program changes implemented in the departments, and a comparative schedule of financial and funded staff information.

The section numbers for each department correspond to the section numbers in the *2001-2002 Estimates Book*.

AGRICULTURE AND FISHERIES

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The department's mission - to foster prosperous and sustainable agriculture and fisheries industries through the delivery of quality public services for the betterment of rural and coastal communities.

The department's core functions are: development and income stabilization (risk management) programs, address initiatives directed at economic diversification of the Nova Scotia fishing industry, market and product research and development, regional agricultural and fisheries development services, food safety education and inspection services, agriculture and fish industry focused financial lending and planning, applied production and environmental research, provincial 4-H program, provincial dykeland system, environmental farm management programs, lab services and animal welfare and disease prevention, agriculture and aquaculture degree granting programs and continuing education courses.

In fiscal 2001-2002, the department will continue to address a number of ongoing challenges including risk management, environmental issues associated with resource harvesting and development including oil and gas, aquaculture development, competing land use interests, food safety, globalization, water supply and quality, Aboriginal rights and Treaty rights, and illegal trade in seafood.

AGRICULTURE AND FISHERIES

The department will continue to focus resources on encouraging a strategic climate for economic growth and job creation in Nova Scotia's rural and coastal communities. Departmental programs and services have been strategically aligned to generate synergies and enhance capacity to address industry needs and opportunities in these areas.

The department will intensify its focus on emerging developmental opportunities in life sciences, applied research, new technology transfer, new commercial fisheries, aquaculture, value-added, new product development including organics, new export markets, recreational fishing and agri/aqua-tourism.

The new structure for Agriculture and Fisheries consists of four "service areas", an integrated and centralized policy, planning and communications division, and the Nova Scotia Agricultural College as follows:

Agriculture Services integrates regional agricultural services, dykeland maintenance, resource stewardship activities and a 4-H program for rural youth. It also provides development and risk management programs for the agriculture industry and oversees legislated organizations responsible for orderly marketing of supply managed commodities.

Fisheries and Aquaculture Services provides services to the commercial fishery through advisory services, field and coastal zone management and new fish technology. This area also oversees aquaculture development including leasing and licensing of aquaculture sites, and the management of the inland fisheries resource.

Legislation and Compliance Services combines the legislative and regulatory capabilities of the two former departments to provide consultation, education, leadership and excellence in licensing, legislation, investigations and laboratory services within a timely and responsive regulatory framework.

AGRICULTURE AND FISHERIES

Industry Development and Business Services integrates marketing, product quality development, business management and economic development services, and two business development agencies: the Farm Loan Board and the Fisheries and Aquaculture Loan Board.

Policy and Planning provides centralized coordination and support to departmental policy, planning and communications activities in fulfillment of the department's mission and broad government priorities.

The Nova Scotia Agricultural College continues to take a lead role in providing quality education, training and public service to the agricultural, agri-food and aquaculture industries. Working in co-operation with industry and government, the NSAC research department is a centre of agricultural expertise throughout Atlantic Canada.

The department is addressing transitional issues associated with departmental restructuring and the elimination of two divisions in fiscal 2000-2001 to meet reduced budget targets. The Agriculture Development Institute (ADI) was created in September 2000 following the elimination of Production Technology and Rural Leadership. The new ADI is a special operating agency that is funded by the department to provide technical and extension services to industry. Services could focus on specific commodities, like beef, berries or poultry, or on broader industry issues, like pest and soil management, or both. It is intended that the new Institute will support industry development initiatives in conjunction with the department, as well as research activities in conjunction with the Nova Scotia Agricultural College.

AGRICULTURE AND FISHERIES

1999-2000		2000-2001		2001-2002 Estimate
Estimate	Actual	Estimate	Forecast	
Program and Service (\$ thousands)				
Net Program Expenses				
Industry Development and Business Services				
				213.4
				1,604.9
				397.9
				6,935.2
				455.6
				9,607.0
Fisheries and Aquaculture Services				
				179.9
				1,353.5
				846.8
				611.8
				2,992.0

AGRICULTURE AND FISHERIES

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Nova Scotia Agricultural College					
				Administration	3,413.4
				Academic Programs	7,793.5
				Library Services	573.2
				Continuing and Distance Education	520.1
				Physical Plant	2,763.6
				Ancillary Services	1,799.4
				NSAC Revenues	(6,724.2)
				Technical-Vocational Recoveries	(541.0)
				University Assistance Grant	(4,205.0)
Total - Net Program Expenses					5,393.0
					40,885.0

AGRICULTURE AND FISHERIES

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
...	...	...	...	Funded Staff	
...	...	...	...	Senior Management	4.0
...	...	...	...	Policy and Planning	7.0
...	...	...	...	Agriculture Services	66.6
...	...	...	...	Legislation and Compliance Services	79.3
...	...	...	...	Industry Development and Business Services	55.3
...	...	...	...	Fisheries and Aquaculture Services	51.5
...	...	...	...	Nova Scotia Agricultural College	246.4
					510.1

AGRICULTURE AND MARKETING

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The Nova Scotia Department of Agriculture and Marketing had legislative and developmental responsibilities to assist the agriculture and food industry in its dynamic role as a significant contributor to the socio-economic development of Nova Scotia. The agri-food industry is essential to the future growth and development of the Nova Scotian economy, particularly in rural Nova Scotia.

The department's mission - to encourage the development of a viable and sustainable agriculture and food industry for the betterment of Nova Scotia - underscored the importance of agriculture to the province, and particularly its rural economy and communities.

AGRICULTURE AND MARKETING

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Senior Management					
				Office of the Minister and Deputy Minister	---
				Communications	---
				Grants	---
				Agricultural Scholarships	---

(A) - Now included in the Department of Agriculture and Fisheries.

AGRICULTURE AND MARKETING

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Rural Leadership					
				Administration	---
327.7	366.6	---	---	Field Services	---
1,166.8	1,165.4	---	---	Special Services	---
36.5	47.0	---	---		
<u>1,531.0</u>	<u>1,579.0</u>	<u>---</u>	<u>---</u>		
Resource Stewardship					
				Administration	---
228.0	196.5	227.6	233.0	Land Protection Services	---
1,141.8	1,139.9	991.8	1,032.3	Environmental Management	---
281.2	279.0	281.2	272.0	4-H and Rural Youth	---
707.0	748.6	707.4	750.7		
<u>2,359.0</u>	<u>2,364.0</u>	<u>2,208.0</u>	<u>2,288.0</u>		(A)

(A) - Now included in the Department of Agriculture and Fisheries.

	1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
	Estimate	Actual	Estimate	Forecast		
Net Program Expenses						
Quality Evaluation Services						
	214.1	158.0	214.1	213.2	Administration	---
	518.4	713.0	518.4	684.0	Meat Inspection Services	---
	249.1	183.4	329.1	303.7	Dairy Services	---
	221.3	300.0	221.3	299.4	Provincial Chemistry Laboratory	---
	1,918.6	1,921.1	1,948.6	1,713.1	Veterinary Services	---
	832.5	808.5	832.5	930.6	Food Inspection Program	---
	3,954.0	4,084.0	4,064.0	4,144.0		(A)
Production Technology						
	667.4	647.9	---	---	Administration	---
	409.9	430.6	---	---	Extension Engineering	---
	923.8	948.5	---	---	Livestock Specialist Services	---
	424.0	477.8	---	---	Agronomy	---
	1,367.9	1,379.2	---	---	Horticulture	---
	3,793.0	3,884.0	---	---		---

(A) - Now included in the Department of Agriculture and Fisheries.

AGRICULTURE AND MARKETING

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
165.0	137.2	165.0	164.4		
17.9	23.4	--	3.7		
96.0	100.5	--	--		
11.0	14.9	11.0	11.0		
423.2	448.1	423.2	478.8		
950.9	(55.0)	480.8	572.1		
10,000.0	10,173.9	5,300.0	5,210.0		
---	---	600.0	599.0		
11,564.0	10,843.0	6,980.0	7,039.0		
				Net Program Expenses	
				Boards and Commissions	
				Dairy Commission	---
				Beef Commission	---
				Community and Co-Operative Pastures	---
				Natural Products Marketing Council	---
				Crop and Livestock Insurance Commission	---
				Land and Credit Services	---
				Loss Provision Program	---
				New Entrants Program	---
					(A)

(A) - Now included in the Department of Agriculture and Fisheries.

AGRICULTURE AND MARKETING

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
3,069.7	2,897.9	3,094.7	2,213.2	Net Program Expenses	-
7,592.9	8,213.6	7,592.9	8,036.3	Nova Scotia Agricultural College	-
515.3	560.4	515.3	571.2	Administration	-
427.3	544.9	427.3	521.6	Academic Programs	-
2,505.4	2,774.0	2,505.4	2,777.7	Library Services	-
1,730.8	1,733.6	1,730.8	1,776.4	Continuing Education	-
(6,523.5)	(6,620.4)	(6,550.5)	(6,203.4)	Physical Plant	-
(400.0)	(245.4)	(430.0)	(541.0)	Ancillary Services	-
(3,880.9)	(3,959.6)	(3,958.9)	(4,105.0)	NSAC Revenues	-
				Technical-Vocational Recoveries	-
				University Assistance Grant	-
5,037.0	5,899.0	4,927.0	5,047.0	Total - Net Program Expenses	(A)
42,238.0	42,223.0	33,537.0	34,656.0		-

(A) - Now included in the Department of Agriculture and Fisheries.

AGRICULTURE AND MARKETING

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Funded Staff					
6.0	11.0	11.0	11.0	Senior Management	(A)
37.0	32.0	32.0	32.0	Agricultural Development	(A)
44.3	44.3	—	—	Rural Leadership	—
20.1	20.1	35.3	35.3	Resource Stewardship	(A)
67.9	67.9	67.9	67.9	Quality Evaluation Services	(A)
67.1	67.1	—	—	Production Technology	—
37.5	37.5	34.3	34.3	Boards and Commissions	(A)
266.7	266.7	266.7	246.4	Nova Scotia Agricultural College	(A)
546.6	546.6	447.2	426.9		—

(A) - Now included in the Department of Agriculture and Fisheries.

BUSINESS AND CONSUMER SERVICES

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Effective April 1, 2001, the Department of Business and Consumer Services officially merged with the municipal affairs component of the Department of Housing and Municipal Affairs to create the new Department of Service Nova Scotia and Municipal Relations.

BUSINESS AND CONSUMER SERVICES

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
420.0	326.0	368.0	211.0	Net Program Expenses	
				Senior Management	
420.0	326.0	368.0	211.0	Senior Management	(A)
				Corporate Services Unit	
1,577.0	1,436.8	1,340.0	1,171.0	Finance	
994.0	884.2	829.0	851.0	Human Resources	
2,290.0	2,504.0	2,048.0	2,046.0	Information Technology	
4,861.0	4,825.0	4,217.0	4,068.0		(A)

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

BUSINESS AND CONSUMER SERVICES

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Service Delivery and Operations					
				Executive Director	--
968.0	370.8	893.0	204.0	Metro Service Delivery	--
5,926.0	5,816.4	5,786.0	5,574.0	Regional Service Delivery	--
4,651.0	4,346.6	4,650.0	4,349.0	Operations Centre	--
2,861.0	2,543.2	2,855.0	2,608.0		--
14,406.0	13,077.0	14,184.0	12,735.0		(A)
Revenue, Compliance and Registry Services					
				Executive Director	--
878.0	3,249.2	891.0	2,890.0	Audit and Examination	--
2,948.0	2,704.3	2,123.0	1,887.0	Compliance	--
4,808.0	4,597.9	4,554.0	4,468.0	Revenue and Registry	--
1,957.0	1,130.9	2,025.0	2,844.0	Program Support Group	--
290.0	258.7	323.0	360.0		--
10,881.0	11,941.0	9,916.0	12,449.0		(B)

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

(B) - Now included in the Department of Service Nova Scotia and Municipal Relations, except for the Financial Institutions section, which is now included in the Department of Environment and Labour.

BUSINESS AND CONSUMER SERVICES

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
1,181.0	860.8	2,143.0	1,841.0	Net Program Expenses Policy and Business Development Executive Director Policy and Regulatory Affairs Business Development Year 2000 Project	...
221.0	173.9	292.0	318.0		...
75.0	78.3	81.0	67.0		...
1,080.0	755.0	--	--		...
					...
2,567.0	1,868.0	2,516.0	2,226.0	Total - Net Program Expenses	(A)
33,135.0	32,037.0	31,201.0	31,689.0		--
Funded Staff					
8.0	6.5	5.0	2.6	Senior Management	(A)
38.8	93.7	81.0	79.8	Corporate Services Unit	(A)
312.6	291.3	303.6	291.3	Service Delivery and Operations	(A)
204.4	186.5	174.6	186.5	Revenue, Compliance and Registry Services	(B)
20.0	14.9	15.0	14.9	Policy and Business Development	(A)
633.8	592.9	579.2	574.1		--

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

(B) - Now included in the Department of Service Nova Scotia and Municipal Relations, except for the Financial Institutions section, which is now included in the Department of Environment and Labour.

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Many of the department's activities will focus on the implementation of initiatives successfully developed and supported by government in fiscal 2000-2001. The new Employment Support and Income Assistance Act comes into effect on August 1, 2001. The redesigned single-tier social assistance system will focus on self-sufficiency.

The department will continue to focus its efforts on children and their well-being. Effective August 1, 2001, the National Child Benefit combined with the Nova Scotia Child Benefit will provide a standard benefit to all low-income families and will continue to help move children out of poverty. In partnership with the Department of Health, the department is working to develop a Community Based Mental Health Services continuum for children and youth, and, as part of the Federal/Provincial/Territorial Early Childhood Development Initiative, the department will design and implement programs intended to give children a good start in life.

Working with the Department of Health, the department will further advance the development and implementation of a model of single entry access to continuing care services.

In order to position ourselves to better meet the housing needs of low-income people, the department will work towards a strategic alignment of Housing Services with other programs and services provided by the department and other government programs, leveraging federal funding where possible.

COMMUNITY SERVICES

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Senior Management					
				Office of the Minister and Deputy Minister	460.6
310.8	357.1	428.4	409.0	Audit Services	—
300.9	300.5	346.2	303.8	Communications	226.8
212.3	188.3	180.4	184.8	Commissions and Agencies	247.6
828.0	584.1	230.0	230.4		
1,652.0	1,430.0	1,185.0	1,128.0		935.0
Corporate Services Unit					
				Financial Services	6,496.2
2,217.5	2,078.0	2,167.5	2,049.1	Human Resources	1,116.6
823.9	839.6	826.9	815.8	IT Services	7,913.2
10,438.6	10,136.4	7,705.6	7,110.1		
13,480.0	13,054.0	10,700.0	9,975.0		15,526.0

COMMUNITY SERVICES

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Operational Support					
	411.2	429.4	311.6	Administration	347.3
	211.3	200.1	261.4	Legal Services	291.8
	783.6	792.1	792.2	Policy and Planning	990.5
	156.9	176.4	171.8	Appeals	194.4

COMMUNITY SERVICES

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
940.6	962.0	607.9	609.1	Administration	660.9
2,865.1	3,038.8	1,275.9	1,361.8	Community Support for Adults - Field Staff	2,399.9
42,955.4	48,878.4	47,354.0	54,554.3	Community Based Options	54,555.0
53,282.8	52,192.8	50,001.6	53,856.2	Long Term Care	57,628.6
7,435.9	7,226.7	7,632.6	9,226.6	Rehabilitation Workshops	9,226.6
542.2	572.3	--	--	Adult Protection Services	--
108,022.0	112,871.0	106,872.0	119,608.0		124,471.0
Net Program Expenses					
Community Support for Adults					

COMMUNITY SERVICES

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
1,390.3	1,446.5	1,260.8	1,656.2	Net Program Expenses	
6,606.2	6,454.7	7,462.5	7,594.9	Child Welfare and Residential Administration	1,418.4
16,341.0	17,410.5	19,194.5	19,132.6	Children's Services - Field	8,294.9
50,891.0	49,387.3	48,489.2	52,833.7	Children's Aid Society Grants	19,612.6
3,738.2	4,263.1	3,300.1	3,455.1	Maintenance of Children	54,808.9
4,078.7	3,943.3	4,608.1	4,596.1	Direct Grants	3,746.1
568.3	554.3	550.5	586.3	Transition and Safe Houses	4,596.1
261.7	269.1	287.7	269.3	Early Childhood Development Services	582.2
12,515.0	11,822.3	12,785.0	11,609.2	Payments to Child Development Centres	287.8
712.0	710.1	1,327.0	862.5	Day Care Subsidy	12,759.2
---	---	---	---	Early Intervention Program	1,911.6
2,942.3	1,370.1	1,449.1	1,449.1	Early Childhood Development	9,100.0
305.4	441.1	302.4	324.2	Healthy Child Development Initiative	---
4,332.4	4,582.8	4,696.9	5,329.8	Community Residential Outreach	327.4
2,642.5	3,365.8	2,846.2	2,784.0	In Home Support Program	5,329.8
				Community Placements	2,784.0
107,325.0	106,021.0	108,560.0	112,483.0		
					125,559.0
				Family and Children's Services	

COMMUNITY SERVICES

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Housing Services					
---	---	---	---	Housing Services - Head Office	498.0
---	---	---	---	Housing Services - Field Offices	2,345.0
---	---	---	---	Social Housing Subsidy Programs	6,831.0
---	---	---	---	Home Ownership and Repair Programs	5,562.0
---	---	---	---	Recoveries	(1,767.0)
(A)	(A)	(A)	(A)		13,469.0

(A) - Formerly included in the Department of Housing and Municipal Affairs.

COMMUNITY SERVICES

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Income Assistance and Employment Support Services					
				Employment Support Services - Head Office	725.9
				Return to Work Initiatives	6,053.6
				Employment and Training - Field Staff	5,910.2
				Direct Grants	2,973.0
				Work Activity Projects	2,200.6
				Income Assistance - Head Office	1,555.6
				Income Assistance - Field Staff	17,231.0
				Income Assistance Payments	233,225.1
				Pharmacare	32,123.1
				Seniors Programs	4,069.0
				Family Assistance Program	1,060.0
				Heating Fuel Rebate	—
				Nova Scotia Child Benefit	30,457.9
				Total - Net Program Expenses	337,585.0
					626,508.0

COMMUNITY SERVICES

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002
Estimate	Actual	Estimate	Forecast		
Funded Staff					
				Senior Management	11.0
				Corporate Services Unit	84.0
				Operational Support	24.7
				Field Offices	84.0
				Community Support for Adults	58.9
				Family and Children's Services	208.3
				Housing Services	87.5
				Income Assistance and Employment Support Services	518.7
	</				

(A) - Formerly included in the Department of Housing and Municipal Affairs.

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The Department of Economic Development is the principal catalyst within the Province for implementation of "Opportunities For Prosperity". The department also sets overall policy for economic development in Nova Scotia. Through advocacy, knowledge management and the building of partnerships with the private sector and the education community, the department promotes a competitive business environment that encourages growth, job creation and strong regions supporting vital, sustainable communities. Priority areas include business climate monitoring and improvement, supporting the development of strategic infrastructure that creates export growth and tourism, providing input on Nova Scotia's workforce of the future, and a comprehensive approach to marketing the province and its products in key markets abroad. The department works with Nova Scotia Business Inc., the federal government and other provincial and municipal partners to ensure Nova Scotians across the province can take advantage of new and emerging economic opportunities.

ECONOMIC DEVELOPMENT

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Departmental Operations					
Senior Management, Strategic and Support Services					
1,155.0	1,043.2	772.0	739.0	Senior Management	759.0
1,232.0	1,126.4	1,073.0	1,156.0	Support Services	3,600.0
865.0	809.6	1,765.0	1,165.0	Strategic Services	2,416.0
77.0	2.8	50.0	25.0	Special Services Program and Grants	25.0
3,329.0	2,982.0	3,660.0	3,085.0		6,800.0
Provincial Employment Program					
181.0	247.3	181.0	181.0	Administration	181.0
5,865.0	5,773.7	4,494.0	4,494.0	Provincial Employment Programs	4,494.0
6,046.0	6,021.0	4,675.0	4,675.0		4,675.0

ECONOMIC DEVELOPMENT

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Community Economic Development					
					650.5
					1,418.5
					415.0
					2,484.0
Investment and Trade					

(A) - Now included in Public Service, Nova Scotia Business Inc.

ECONOMIC DEVELOPMENT

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Lending and Financing Services					
159.0	151.8	152.0	151.0	Administration Nova Scotia Business Development Corporation	—
1,410.0	909.2	1,201.0	1,351.0	Operations	—
<u>1,569.0</u>	<u>1,061.0</u>	<u>1,353.0</u>	<u>1,502.0</u>		<u>(A)</u>
Funds for Non-Departmental Agencies					
7,467.0	7,460.0	5,546.0	5,546.0	Funds for Non-Departmental Agencies	4,349.0
<u>7,467.0</u>	<u>7,460.0</u>	<u>5,546.0</u>	<u>5,546.0</u>		<u>4,349.0</u>

(A) - Now included in Public Service, Nova Scotia Business Inc.

ECONOMIC DEVELOPMENT

1999-2000		2000-2001		2001-2002 Estimate
Estimate	Actual	Estimate	Forecast	
Program and Service (\$ thousands)				
Net Program Expenses				
Capital - Other				
2,000.0	311.4	-	-	-
(1,999.0)	(311.4)	-	-	-
1.0	-	-	-	-
26,859.0	26,419.0	20,333.0 (A)	19,833.0 (A)	18,308.0
Total - Net Expenses - Departmental Operations				
Funds for Strategic Investment				
Investment and Special Assistance				
7,774.0	24,834.0	13,400.0	14,342.0	2,000.0
7,774.0	24,834.0	13,400.0	14,342.0	2,000.0

(A) - The Departmental Operations component of the Department of Economic Development was a separate appropriation in the 2000-2001 fiscal year, there will only be one appropriation for the department in fiscal 2001-2002.

ECONOMIC DEVELOPMENT

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Provision for Losses on Doubtful Accounts					
1,700.0	15,860.0	2,000.0	18,316.0	Provision for Losses on Doubtful Accounts	500.0
1,700.0	15,860.0	2,000.0	18,316.0		500.0
Funds for Federal-Provincial Economic Cooperation					
24,135.0	22,130.0	13,300.0	11,240.0	Funds for Federal-Provincial Economic Cooperation	13,900.0
24,135.0	22,130.0	13,300.0	11,240.0		13,900.0
33,609.0	62,844.0	28,700.0	43,898.0	Total - Net Expenses - Funds for Strategic Investment	16,400.0
		(A)	(A)		
				Total - Net Program Expenses	34,708.0
60,268.0	89,263.0	49,033.0	63,731.0		

(A) - The Funds for Strategic Investment component of the Department of Economic Development was a separate appropriation in the 2000-2001 fiscal year; there will only be one appropriation for the department in fiscal 2001-2002.

ECONOMIC DEVELOPMENT

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
42.3	39.0	38.0	35.0	Funded Staff	
4.0	4.0	4.0	4.0	Senior Management, Strategic and Support Services	32.0
41.5	36.0	35.5	35.0	Provincial Employment Program	4.0
40.0	35.0	27.0	26.0	Community Economic Development	19.5
25.0	23.0	20.0	20.0	Investment and Trade	--
8.0	8.0	6.0	7.0	Lending and Financing Services	--
				Funds for Non-Departmental Agencies	--
160.8	145.0	130.5	127.0		55.5

EDUCATION

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The 2001-2002 Department of Education budget supports government's commitment to quality public education, teaching children to read and providing Nova Scotians with the skills they need to take advantage of the opportunities that are emerging in the province.

By taking a prudent approach to both public school and post-secondary funding, government has balanced the need to be fiscally responsible with the need to invest in the future of Nova Scotians.

This budget supports a number of new public school initiatives including: expanding the successful Active Young Readers program to continue promoting reading skills; improving assessment and evaluation of student literacy; piloting a Canadian history course in both English and French; and ensuring a safe learning environment for students and teachers. In addition, public school funding has been provided to assist school boards in meeting the costs of special education programs and health and safety issues, including water testing.

In 2001-2002, seven new schools will be completed and construction will begin on four more as part of the government's announced commitment to construct seventeen new schools through 2004.

EDUCATION

In this budget, additional funding to the Nova Scotia Community College has been provided to begin the process of increasing capacity and providing needed training to close the skills gap.

Resources have also been allocated to continue supporting the Nova Scotia School for Adult Learning and for a new Youth Pathways and Transitions Program that will help high school students effectively transition into the community college system and acquire the skills they need to be successful in the workforce.

Formula funding to universities has been increased in this budget, representing the final instalment of a multi-year government funding commitment.

Operationally, the department has reorganized to create efficiencies and staff levels have been decreased by 41.0 FTE's over the past fiscal year.

EDUCATION

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Senior Management					
155.0	187.9	155.0	132.0	Office of the Minister	131.3
252.0	263.1	252.0	278.0	Office of the Deputy Minister	251.7
407.0	451.0	407.0	410.0		383.0
Communications					
215.0	219.0	215.0	221.0	Communications	215.0
215.0	219.0	215.0	221.0		215.0

EDUCATION

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Educational Industry Marketing					
338.0	312.0	--	--	Educational Industry Marketing	--
<u>338.0</u>	<u>312.0</u>	<u>--</u>	<u>(A)</u>		<u>(A)</u>
Labour Market Development Secretariat					
399.0	373.0	--	--	Labour Market Development Secretariat	--
<u>399.0</u>	<u>373.0</u>	<u>(B)</u>	<u>(B)</u>		<u>(B)</u>

(A) - Now included in the Department of Economic Development, Investment and Trade.

(B) - Now included in the Department of Economic Development, Senior Management, Strategic and Support Services.

EDUCATION

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Corporate Policy					
				Administration	167.4
				Policy, Planning and Information	1,131.6
				Research and Statistics	769.0
2,835.0	2,520.0	2,468.0	2,224.0		2,068.0
Finance and Administration					
				Administration	241.1
				Financial Management	2,674.0
				Grants and Audit	465.7
				Nova Scotia School Book Bureau	321.2
				Facilities	1,096.4
				Information Technology	1,699.9
				Human Resources	662.7
				Nova Scotia School Book Bureau Revenues	(300.0)
5,520.0	5,385.0	4,877.0	5,170.0		6,861.0

EDUCATION

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Public Schools					
					551.0
	384.0	581.1	284.0	420.5	3,714.4
	3,587.0	3,345.0	2,538.0	2,548.7	6,387.7
	5,944.0	5,815.8	7,686.0	8,596.1	
					1,194.1
	2,194.0	1,912.5	2,194.0	1,472.2	
					(1,194.1)
	(2,194.0)	(1,912.5)	(2,194.0)	(1,472.2)	1,722.0
	2,067.0	1,708.6	1,722.0	1,490.8	1,240.2
	1,013.0	984.3	873.0	861.5	381.0
	444.0	261.2	356.0	356.0	298.8
	299.0	231.2	299.0	298.8	1,106.0
	1,051.0	1,102.3	868.0	868.0	355.9
	818.0	576.5	648.0	586.6	

2001-2002

8.7

EDUCATION

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Acadian and French Language Services					
				Administration	220.0
				French Curriculum Development	525.3
				School Governance	842.0
				Recoveries	(1,587.3)

EDUCATION

1999-2000		2000-2001		2001-2002 Estimate
Estimate	Actual	Estimate	Forecast	
Program and Service (\$ thousands)				
Net Program Expenses				
Public Education Funding				
				619,131.6
				550.0
				19,748.5
				150.0
				554.0
				120.0
				657.0
				2,234.7
				21,968.9
				7,617.3
				500.0
				673,232.0

EDUCATION

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Learning Resources					
Credit Allocation					
7,612.0	8,104.0	7,612.0	7,959.0	Credit Allocation and Costs	8,012.0
<u>7,612.0</u>	<u>8,104.0</u>	<u>7,612.0</u>	<u>7,959.0</u>		<u>8,012.0</u>
Teachers' Pensions					
45,827.0	45,470.5	45,780.0	46,129.0	Matching Contribution	45,780.0
25.0	18.5	25.0	25.0	1928 Pensions	25.0
<u>45,852.0</u>	<u>45,489.0</u>	<u>45,805.0</u>	<u>46,154.0</u>		<u>45,805.0</u>
Schools Capital - Amortization					
---	--	13,003.0	22,560.0	Schools	32,371.0
---	--	3,361.0	3,361.0	Buses	3,633.0
<u>---</u>	<u>--</u>	<u>16,364.0</u>	<u>25,921.0</u>		<u>36,004.0</u>

EDUCATION

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Community College Grants					
52,415.0	59,725.4	54,915.0	64,122.7	Community College Grants	68,357.0
2,726.0	2,726.0	2,226.0	2,226.0	College de l'Acadie Grant	2,426.0
---	(6,793.4)	---	(7,790.7)	Recoveries - Community College Grants	(8,000.0)
55,141.0	55,658.0	57,141.0	58,558.0		62,783.0
Capital Grants					
4,691.0	4,691.1	---	---	Bus Purchases	---
---	3,154.1	---	---	Emergency Capital Construction	---
---	16.5	---	---	Environmental Retrofit	---
19,410.0	107,367.3	---	---	School Construction	---
24,101.0	115,249.0	---	---		---
873,746.0	969,747.0	858,832.0	869,931.0	Total - Net Program Expenses	888,437.0

EDUCATION

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Funded Staff					
5.0	4.8	5.0	4.6	Senior Management	4.0
5.0	4.9	5.0	4.2	Communications	1.0
3.2	2.7	—	(A)	Educational Industry Marketing	(A)
8.0	5.0	(B)	(B)	Labour Market Development Secretariat	(B)
53.4	47.0	45.0	39.1	Corporate Policy	39.0
74.5	75.9	82.6	69.8	Finance and Administration	72.6
108.5	110.8	88.4	118.3	Public Schools	79.7
218.0	200.5	175.7	178.9	Higher Education and Adult Learning	167.3
11.0	13.5	18.9	11.8	Acadian and French Language Services	16.0
486.6	465.1	420.6	426.7	Total - Funded Staff	379.6
36.0	51.1	26.9	58.3	Less: Staff Funded by External Agencies	24.0
450.6	414.0	393.7	368.4	Total - Provincially Funded Staff	355.6

(A) - Now included in the Department of Economic Development, Investment and Trade

(B) - Now included in the Department of Economic Development, Senior Management, Strategic and Support Services

EDUCATION - ASSISTANCE TO UNIVERSITIES

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The Nova Scotia Advisory Board on Colleges and Universities will provide an increase in university assistance for the fourth consecutive year through its funding formula for the allocation of provincial assistance to universities.

2001-2002	Estimate
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03/29/2001 : 04:08 PM

ENVIRONMENT

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Departmental Re-Structuring

Effective April 1, 2001, all programs previously under the Department of the Environment, except the Utilities Division, have been transferred to the Department of Environment and Labour. The Utilities Division has been transferred to the Department of Transportation and Public Works.

ENVIRONMENT

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Administration					
				Office of the Minister and Deputy Minister	---
366.6	341.4	341.7	191.9	Environmental Response Projects	---
23.1	56.9	---	---	Media and Public Relations	---
147.6	130.9	101.7	122.8	Legal Services	---
212.7	193.8	143.6	194.3		---
750.0	723.0	587.0	509.0		(A)
Environmental Assessment Board					
				Environmental Assessment Board	---
186.0	67.0	100.0	44.0		
186.0	67.0	100.0	44.0		(A)
Environmental Corporate Services					
				Environmental Corporate Services	---
518.0	390.0	484.0	425.0		
518.0	390.0	484.0	425.0		(A)

(A) - Now included in the Department of Environment and Labour.

ENVIRONMENT

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Utilities					
396.0	317.0	335.0	298.0	Utility Operations	---
396.0	317.0	335.0	298.0		(A)
Resource Management and Environmental Protection					
233.8	248.7	237.9	250.4	Administration	---
340.0	352.0	301.3	213.3	Environmental Management Support Services	---
266.0	239.8	179.8	166.7	Pollution Prevention	---
701.3	685.8	492.0	521.6	Ecosystems and Risk Management	---
59.9	59.7	---	19.0	State of the Environment	---
1,601.0	1,586.0	1,211.0	1,171.0		(B)

(A) - Now included in the Department of Transportation and Public Works.

(B) - Now included in the Department of Environment and Labour.

ENVIRONMENT

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Environmental Support Services					
	205.4	132.0	202.1	150.6	---
	219.0	214.1	249.2	235.3	---
	166.4	70.2	175.7	65.8	---
	799.2	900.4	745.3	556.6	---
	408.9	401.3	418.7	427.2	---
	174.3	195.1	---	---	---
	69.8	64.9	---	30.5	---
	2,043.0	1,978.0	1,791.0	1,466.0	(A)
Regional Offices					
	735.1	1,332.8	(177.0)	(135.0)	---
	2,276.6	2,226.4	2,033.5	2,035.4	---
	1,992.5	1,837.3	1,904.6	1,928.8	---
	1,562.7	1,453.6	1,550.5	1,500.7	---
	2,005.1	1,938.9	1,966.4	1,853.1	---
	8,572.0	8,789.0	7,278.0	7,183.0	(A)

(A) - Now included in the Department of Environment and Labour

ENVIRONMENT

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Environmental Industries and Technologies					
842.0	818.0	710.0	710.0	Environmental Technologies	---
842.0	818.0	710.0	710.0		(A)
Protected Areas					
770.0	769.0	636.0	595.0	Protected Areas	---
770.0	769.0	636.0	595.0		(A)
15,678.0	15,437.0	13,132.0	12,401.0	Total - Net Program Expenses	---

(A) - Now included in the Department of Environment and Labour.

ENVIRONMENT

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
7.0	6.7	5.5	6.0	Funded Staff	
2.0	1.2	1.0	1.0	Administration	(A)
6.3	5.5	6.0	5.6	Environmental Assessment Board	(A)
11.3	8.9	9.3	8.5	Environmental Corporate Services	(A)
				Utilities	(B)
20.6	20.7	19.0	18.3	Resource Management and Environmental Protection	(A)
20.0	22.9	19.7	20.5	Environmental Support Services	(A)
146.3	138.7	138.2	136.6	Regional Offices	(A)
10.2	9.9	10.0	10.0	Environmental Industries and Technologies	(A)
11.5	9.6	9.0	11.0	Protected Areas	(A)
235.2	224.1	217.7	217.5		

(A) - Now included in the Department of Environment and Labour.
 (B) - Now included in the Department of Transportation and Public Works.

ENVIRONMENT AND LABOUR

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The restructured Department of Environment and Labour brings together the programs of the former departments of Environment and Labour, and the Alcohol and Gaming Authority, as well as the Pension Regulation section of the Department of Finance and the Financial Institutions section of the former Department of Business and Consumer Services.

The department is responsible for ensuring compliance with legislation and regulations pertaining to public safety, occupational health and safety, labour standards, environmental protection, pension regulation, financial services, and alcohol and gaming. The department is also responsible for environmental and natural areas management, for providing mediation and conciliation services which promote effective workplace relationships, and for providing advice, assistance and representation to injured workers.

During fiscal 2001-2002, the department will undertake a number of initiatives to strengthen environmental protection including the release of strategies for water management and sewage management, development of sulphur dioxide emission reduction standards, updating legislation to protect the province's nature reserves, and proposing amendments to the Environment Act.

ENVIRONMENT AND LABOUR

Regulations pertaining to First Aid, Temporary Workplace Traffic Control, Fire Safety, and Elevators and Lifts will be developed or revised to improve workplace and public safety.

A strategic plan will be developed to guide future development and delivery of Occupational Health and Safety services. The Labour Standards Division will undertake initiatives to reduce the response time to clients filing employment standards complaints and will review the Province's minimum wage rates.

Initiatives will be undertaken to harmonize insurance and pension legislation and regulations with other jurisdictions.

Exemption limits and more simplified reporting procedures will be established for low profit charitable organizations, and an optional, multi-year licensing system will be introduced for liquor, lottery and place of amusement licenses

ENVIRONMENT AND LABOUR

1999-2000		2000-2001		2001-2002
Estimate	Actual	Estimate	Forecast	Estimate

Program and Service (\$ thousands)

Net Program Expenses

Boards and Commissions

Labour Relations Board	---	---	---	492.3
Labour Standards Tribunal	---	---	---	94.3
Stationary Engineers Board	---	---	---	236.9
Pay Equity Commission	---	---	---	11.5
Blasters Board	---	---	---	2.0
Coal Miners Examination Board	---	---	---	3.2
Occupational Health and Safety Advisory Council	---	---	---	36.2
Occupational Health and Safety Appeal Panel	---	---	---	27.6
	---	---	---	904.0

Workers' Assistance Program

Workers' Advisers Program	---	---	---	---
Assistance Programs	---	---	---	1,055.0
	---	---	---	1,055.0

ENVIRONMENT AND LABOUR

1999-2000		2000-2001		2001-2002 Estimate
Estimate	Actual	Estimate	Forecast	
Program and Service (\$ thousands)				
Net Program Expenses				
Occupational Health and Safety				
				1,242.0
				3,330.6
				2,676.7
				(5,944.3)
				1,305.0
Labour Services				
				156.5
				535.5
				6.0
				698.0

ENVIRONMENT AND LABOUR

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Labour Standards					
---	---	---	---	Labour Standards	936.0
---	---	---	---		---
---	---	---	---		936.0
Environmental Monitoring and Compliance					
---	---	---	---	Administration	(599.3)
---	---	---	---	Central Region	1,947.1
---	---	---	---	Eastern Region	1,984.6
---	---	---	---	Northern Region	1,705.3
---	---	---	---	Western Region	1,992.3
---	---	---	---		---
---	---	---	---		7,030.0

ENVIRONMENT AND LABOUR

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
				Net Program Expenses	
				Environmental and Natural Areas Management	
				Administration	280.9
				Environmental Review	274.1
				Environmental Education and Technical Training	320.1
				Environmental Industries and Technologies	588.6
				Protected Areas	748.4
				Environmental Management Support Services	288.1
				Pollution Prevention	318.2
				Ecosystems and Risk Management	1,070.6
					3,889.0
				Information and Business Services	
				Administration	170.7
				Administrative Services	1,236.6
				Information Management	760.5
				Business Services	312.5
				Research	62.7
					2,543.0

ENVIRONMENT AND LABOUR

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
				Net Program Expenses	
				Pension Regulation	
				Administration	(91.0)
					(91.0)
				Financial Institutions	
				Administration	620.0
					620.0
				Total - Net Program Expenses	27,072.0

	1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
	Estimate	Actual	Estimate	Forecast		
Funded Staff						
Administration	---	---	---	---		6.0
Policy	---	---	---	---		7.0
Boards and Commissions	---	---	---	---		13.0
Workers' Assistance Program	---	---	---	---		18.9
Alcohol and Gaming	---	---	---	---		69.0
Public Safety	---	---	---	---		37.2
Occupational Health and Safety	---	---	---	---		64.5
Labour Services	---	---	---	---		6.0
Labour Standards	---	---	---	---		16.0
Environmental Monitoring and Compliance	---	---	---	---		136.3
Environmental and Natural Areas Management	---	---	---	---		48.3
Information and Business Services	---	---	---	---		18.0
Pension Regulation	---	---	---	---		3.0
Financial Institutions	---	---	---	---		10.0
	---	---	---	---		
	---	---	---	---		453.2

FINANCE

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Departmental Initiatives

The mission of the Department of Finance is to establish a fiscal climate conducive for economic growth and to provide central agency support and policy direction for effective management of the Province's finances and pensions administration. In support of this, the department will undertake the following initiatives:

The department is committed to improving the Province's financial accountability and reporting. The Controller's Office will continue to lead the development and implementation of a multi-year plan to manage the evolution of the Province's accounting policies with a vision to becoming a leader in financial accountability and reporting.

The Fiscal and Economic Policy Branch will continue to actively represent Nova Scotia's interests in comprehensive Federal-Provincial negotiations and discussions respecting such issues as transfer programs, statistical databases and taxation agreements. The Branch will be facilitating the implementation of the new tax on income system and will continue with its ongoing evaluation of the system of taxation incentives within the province. It will also continue to provide key fiscal and economic policy advice and forecasts for effective planning by government as well as core statistical information to government departments and agencies.

FINANCE

The initiatives undertaken by the department as part of the commitment to effective investment and debt management continue. Investment in information technology includes a Treasury and Investment Management system. A new Pension Administration and Imaging System is now on-line and further extensions to the system are being developed, enabling the Pension Services Group to provide an increased level of benefits processing and pension counselling to members and beneficiaries of the pension plans under its administration. As of March 1, 2001, Investment Management and Pension Services also extended investment and administrative services to the three pension plans for the employees of Sysco.

Departmental Re-Structuring

The following changes are effective April 1, 2001:

- responsibility for Procurement transferred to the Department of Transportation and Public Works;
- responsibility for Pension Regulation transferred to the new Department of Environment and Labour;
- responsibility for corporate expenditure control and monitoring, business planning and outcomes transferred to Treasury and Policy Board; and,
- in addition to these changes, the internal audit function for all of government is centralized within the Department of Finance.

FINANCE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Senior Management					
				Office of the Minister and Deputy	421.7
				Legal Services	152.7
				Communications	153.6
				Year 2000 Project Coordination	***
1,098.0	1,239.0	744.0	732.0		728.0
Policy and Planning					
				Office of the Assistant Deputy Minister	***
				Policy and Planning	341.7
				Budget Preparation	***
				Administrative Services	4.3
				Strategic Research Group	***
832.0	779.0	712.0	581.0		346.0

FINANCE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		

Net Program Expenses

Corporate Services Unit

Financial Services	716.1	694.1	722.2	688.4	653.9
Human Resources	578.8	540.3	570.9	505.3	481.8
IT Services	1,304.1	1,237.6	1,510.9	1,336.3	1,405.3
	<u>2,599.0</u>	<u>2,472.0</u>	<u>2,804.0</u>	<u>2,530.0</u>	<u>2,541.0</u>

Controller

Controller's Office	161.3	163.0	159.0	159.0	169.5
Government Accounting	767.7	728.3	840.1	840.1	869.3
Payroll Services	575.1	558.1	459.2	509.4	452.2
Corporate Internal Audit	298.5	281.5	193.7	193.7	980.0
Corporate Information Systems - SAP	820.4	727.1	1,077.0	1,285.8	5,577.0
	<u>2,623.0</u>	<u>2,458.0</u>	<u>2,729.0</u>	<u>2,988.0</u>	<u>8,048.0</u>

FINANCE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Fiscal and Economic Policy					
				Executive Director	173.8
				Fiscal Policy	637.0
				Economic Policy and Analysis	442.7
				Statistics	391.5
1,701.0	1,571.0	1,609.0	1,549.0		1,645.0
Investment, Pensions and Treasury Services					
				Executive Director	119.2
				Investment Management	126.2
				Treasury Services	673.6
				Pension Regulation	(A)
756.0	726.0	830.0	768.0		919.0

(A) - Now included in the Department of Environment and Labour.

FINANCE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Procurement					
				Executive Director	---
				Acquisition Services	---
				Tendering	---
				Supply Services	---
				Policy and Quality Assurance	---
					(A)
Prior Years' Recoveries					
				Prior Years' Recoveries	(1,360.0)
Total - Net Program Expenses					
					(1,360.0)
					12,867.0

(A) - Now included in the Department of Transportation and Public Works.

FINANCE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
10.0	10.0	8.5	8.0	Funded Staff	6.0
9.3	9.0	10.0	7.8	Senior Management	7.0
46.6	44.9	49.6	45.4	Policy and Planning	44.0
50.0	49.6	50.0	51.0	Corporate Services Unit	62.0
25.7	24.8	24.6	24.1	Controller	25.0
47.8	41.6	47.0	49.4	Fiscal and Economic Policy	46.7
36.0	32.4	30.0	34.0	Investment, Pensions and Treasury Services	(A)
				Procurement	
225.4	212.3	219.7	219.7		190.7

(A) - Now included in the Department of Transportation and Public Works.

FINANCE - DEBT SERVICING COSTS

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The focus of the Debt Management Plan is to:

- i) reduce debt charges through reduced borrowing requirements and increased redemption of outstanding debt;
- ii) build on and develop expertise and analytical ability within the Department of Finance, complemented with the use of external resources as required; and,
- iii) upgrade the debt management and investment information systems to provide timely and accurate data to assist decision making.

FINANCE - DEBT SERVICING COSTS

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
132,657.2	133,384.7	129,498.0	129,825.0		
278,556.2	312,059.5	345,517.0	475,672.0		
333,297.7	330,321.7	353,890.0	283,282.0		
23,877.3	17,312.0	22,445.0	24,819.0		
18,047.6	16,064.1	5,665.0	5,319.0		
59,385.5	64,920.2	62,989.0	56,074.0		
83,523.5	82,281.8	70,162.0	85,315.0		
929,345.0	956,344.0	999,166.0	1,060,306.0		
				Net Program Expenses	
				Debenture Debt	
				Canada Pension Plan	123,411.0
				Canadian Debt	437,318.0
				United States Debt	269,888.0
				Other Foreign Currencies Debt	
				Sterling	24,409.0
				Swiss Francs	—
				Yen	33,706.0
				Foreign Exchange	57,041.0
					945,773.0

	1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
	Estimate	Actual	Estimate	Forecast		
Net Program Expenses						
Other Long Term Debt						
Capital Leases	3,873.9	7,082.5	3,821.0	19,566.0		19,006.0
Courthouses	78.5	78.5	72.0	72.0		66.0
Government of Canada Loans	70.4	85.6	32.0	32.0		5.0
Hospital Loans	4,378.5	5,172.7	3,633.0	3,633.0		2,661.0
Joseph Howe Building	1,949.2	1,802.2	1,876.0	1,876.0		1,794.0
One Government Place	843.1	958.6	804.0	804.0		761.0
Public School Loans	9,818.8	11,113.8	6,346.0	6,346.0		2,286.0
Teachers' Pension Fund	---	18,416.6	3,756.0	17,591.0		16,285.0
Other Provincial Pension Obligations	24,030.6	23,640.5	24,962.0	24,962.0		25,932.0
	45,043.0	68,351.0	45,302.0	74,882.0		68,796.0
General Interest						
General Interest	18,560.0	19,390.0	26,861.0	19,570.0		17,564.0
	18,560.0	19,390.0	26,861.0	19,570.0		17,564.0

FINANCE - DEBT SERVICING COSTS

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Borrowing Program					
23,004.0	--	40,037.0	--	Borrowing Program	65,024.0
23,004.0	--	40,037.0	--		65,024.0
Debt Retirement Fund Earnings					
(66,700.0)	(68,304.0)	(61,881.0)	(57,503.0)	Debt Retirement Fund Earnings	(53,758.0)
(66,700.0)	(68,304.0)	(61,881.0)	(57,503.0)		(53,758.0)
943,252.0	975,781.0	1,048,485.0	1,087,255.0	Total - Debt Servicing Costs	1,043,399.0

FISHERIES AND AQUACULTURE

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The Department of Fisheries and Aquaculture was responsible for the ongoing support and development of the fishing and aquaculture industries. This was achieved through industry advocacy, resource expansion, training, financial support, technology development, enforcement and market development.

FISHERIES AND AQUACULTURE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Administration					
351.1	307.0	290.6	280.6	Office of the Minister and Deputy Minister	---
54.9	48.0	155.4	155.4	Administrative Services	---
406.0	355.0	446.0	436.0		(A)
Marketing					
455.0	459.0	466.0	466.0	Market Development and Promotion	---
455.0	459.0	466.0	466.0		(A)

(A) - Now included in the Department of Agriculture and Fisheries.

FISHERIES AND AQUACULTURE

	1999-2000		2000-2001		2001-2002 Estimate
	Estimate	Actual	Estimate	Forecast	
Program and Service (\$ thousands)					
Net Program Expenses					
Technology and Inspection					
Administration	166.4	183.8	177.9	177.9	---
Onshore Facilities Development	452.8	413.5	425.8	425.8	---
Processing Sector Development	320.4	326.7	316.4	316.4	---
Fishery Inspection	209.4	261.0	296.9	296.9	---
	1,149.0	1,185.0	1,217.0	1,217.0	(A)
Fisheries and Aquaculture Loan Board					
Changes in Provision for Losses	50.0	104.3	50.0	50.0	---
Fisheries and Aquaculture Loan Board	489.0	443.7	438.0	438.0	---
	539.0	548.0	488.0	488.0	(A)

(A) - Now included in the Department of Agriculture and Fisheries.

FISHERIES AND AQUACULTURE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Inland Fisheries					
(155.8)	(162.3)	(175.6)	(175.4)	Administration	--
836.8	882.3	791.6	775.4	Inland Fisheries	--
681.0	720.0	616.0	600.0		(A)
Aquaculture					
999.0	968.0	816.0	842.0	Aquaculture Development	--
999.0	968.0	816.0	842.0		(A)

(A) - Now included in the Department of Agriculture and Fisheries

FISHERIES AND AQUACULTURE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Policy, Planning and Coastal Resources					
				Administration	-
166.0	175.9	167.6	167.6	Resource Management and Research	-
410.1	420.0	388.9	388.9	Field Services	-
508.9	442.1	565.5	565.5		
1,085.0	1,038.0	1,122.0	1,122.0		(A)
Training					
				Administration	-
57.9	536.2	(2.8)	(2.8)	Ancillary Services	-
68.9	(6.5)	68.9	68.9	Courses	-
455.2	22.3	478.9	478.9		
582.0	552.0	545.0	545.0		(B)

(A) - Now included in the Department of Agriculture and Fisheries.
 (B) - Now included in the Nova Scotia Community College System.

FISHERIES AND AQUACULTURE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
3,500.0	3,074.0	---	---	Net Program Expenses	---
3,500.0	3,074.0	---	---	Program for Older Fisheries Workers' Assistance	---
9,396.0	8,899.0	5,716.0	5,716.0	Total - Net Program Expenses	---
Funded Staff					
4.0	3.6	3.0	3.0	Administration	(A)
5.8	6.0	6.0	6.0	Marketing	(A)
13.7	14.4	16.2	16.2	Technology and Inspection	(A)
9.0	8.8	9.0	9.0	Fisheries and Aquaculture Loan Board	(A)
17.4	15.8	15.5	15.5	Inland Fisheries	(A)
15.6	13.8	14.5	14.5	Aquaculture	(A)
17.0	15.9	17.0	17.0	Policy, Planning and Coastal Resources	(A)
14.0	13.6	14.3	14.3	Training	(B)
96.5	91.9	95.5	95.5		---

(A) - Now included in the Department of Agriculture and Fisheries.
 (B) - Now included in the Nova Scotia Community College System.

HEALTH

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New Initiatives

In addition to the continuation of existing programs and services, the Department is implementing a number of new initiatives including the development of a single-entry access system to assess patient care needs; investment in technologies and systems to improve the effectiveness of the health care system; an investment in nursing issues and the continuation of primary care demonstration sites. As well, the Clinical Service Master Plan review will expand beyond acute care.

Departmental Reporting Changes

Under the direction of the Associate Deputy Minister, Health Services and Community Care (with the exception of Mental Health Services) are being integrated into one section called Acute and Continuing Care. As well, Emergency Health Services, Primary Care, Public Health and Addiction Services are now integrated into Population Health.

The Long Term Care and Home Care Program budgets have been realigned to reflect the move from four (4) regions to nine (9) District Health Authorities (DHA).

HEALTH

Financial reporting for District Health Authorities (DHA) is now shown on a DHA by DHA level. For comparison purposes, a total is included showing expenditures on the previously used program basis.

District Health Authorities/PHCC (\$ thousands)	
Acute Care	793,715
Addiction Services	16,744
Public Health	15,687
Mental Health Services	73,336
Total	<u>899,482</u>

HEALTH

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
General Administration					
				Office of the Minister	181.9
				Office of the Deputy Minister	350.0
				Strategic Direction and Project Coordination	182.2
				Advisory Services	107.9
					</

HEALTH

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Chief Information Office					
				Administration	305.6
				Program Information Management Plan	1,130.1
				Information Technology	1,849.3

HEALTH

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
---	---	146.1	175.9	Associate Deputy Minister	211.2
---	---	---	138.8	Health Systems Development	684.4
890.7	962.2	647.7	518.2	Acute and Continuing Care Administration	325.1
759.5	888.0	475.3	490.7	Acute Care Management	337.0
---	61.9	599.7	653.2	Continuing Care Operations	674.2
---	---	---	---	Cancer Care	97.7
452.9	332.4	153.9	118.7	Acute Care	---
385.7	365.5	374.1	341.4	Long Term Care	369.9
678.2	524.0	415.2	459.6	Home Care Program	522.9
---	---	107.7	586.5	Adult Protection Services	749.4
---	---	219.3	68.0	Community Support for Adults	69.2
3,167.0	3,134.0	3,139.0	3,551.0		
					4,041.0
Net Program Expenses					
Program Delivery Services					
Acute and Continuing Care					

HEALTH

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		

Net Program Expenses

Population Health

			110.6		223.5
			371.4		336.5
			326.0		388.9
			906.4		923.4
			88.7		102.3
			213.2		722.0
			4,924.7		4,490.4
8,039.0	8,015.0	6,635.0	6,941.0		7,187.0

Mental Health Services

			---		254.5
			604.1		541.8
			93.9		256.7
723.0	667.0	704.0	698.0		1,053.0

HEALTH

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Insured Programs					
587.8	391.8	506.9	440.0	Branch Administration	465.0
8,750.0	7,788.7	9,082.5	8,193.5	Management Contracted Services	7,988.1
570.9	531.8	483.4	453.8	Insured Programs	484.1
515.7	433.2	472.5	444.1	Pharmaceutical Services	466.7
347.6	350.6	323.2	324.1	Health Economics	353.7
322.0	(342.1)	334.5	297.5	Revenue Recovery	382.4
11,094.0	9,184.0	11,203.0	10,153.0		10,140.0
Programs					
Medical Payments					
352,825.0	350,091.0	358,833.0	363,936.0	Medical Payments	371,923.0
352,825.0	350,091.0	358,833.0	363,936.0		371,923.0

HEALTH

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Pharmacare Program					
87,250.0	78,039.0	83,250.0	77,000.0	Pharmacare Payments	85,500.0
<u>87,250.0</u>	<u>78,039.0</u>	<u>83,250.0</u>	<u>77,000.0</u>		<u>85,500.0</u>
Other Insured Programs					
1,986.0	1,796.1	1,800.0	2,100.0	Optometric Payments	2,500.0
8,500.0	7,163.7	7,495.0	7,500.0	Children's Dental Program	7,650.0
387.0	282.8	352.3	245.0	Special Dental Plans	300.0
8,650.0	5,215.1	14,102.7	14,103.0	Special Drug Programs	14,200.0
1,565.0	1,249.6	1,300.0	1,370.0	Prosthetic Services Payments	1,527.0
2,067.0	1,933.1	1,700.0	1,300.0	Dental Surgical	1,350.0
100.0	15.7	75.0	40.0	Sign Language Interpreter	50.0
53.0	55.5	60.0	45.0	Special Consideration	60.0
400.0	272.4	400.0	300.0	Special Programs	400.0
<u>23,708.0</u>	<u>17,984.0</u>	<u>27,285.0</u>	<u>27,003.0</u>		<u>28,037.0</u>

HEALTH

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Revenue and Recovery					
				Out of Province Recoveries	(27,250.0)
				Third Party Liability Recovery	(12,520.0)
				Out of Province Hospital Payments	14,815.0
					(24,555.0)
Emergency Health Services					
				Ambulance Subsidy - Payments	46,329.0
				Technical Operations	2,796.0
				Medical Quality Control	165.4
				Provincial Programs	4,036.6
				Communications and Dispatch	---
				Emergency Response	---
				Recoveries	---
					53,327.0

HEALTH

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
299.0	(778.0)	1,917.0	1,197.0		
299.0	(778.0)	1,917.0	1,197.0		409.0
Net Program Expenses					
Provincial Programs					
				Provincial Programs	409.0
					409.0
Other Health Care Initiatives					
537.8	666.5	666.5	666.5	St. Anne Community Care Centre	666.5
4,304.2	4,708.5	4,424.5	4,424.5	Nova Scotia Hearing and Speech	4,910.5
2,500.0	2,521.7	2,700.0	3,084.0	Cancer Care Nova Scotia	4,200.0
25,765.0	25,799.4	17,700.0	23,923.0	Canadian Blood Service	28,740.0
---	---	524.0	524.0	Point Pleasant Lodge	---
2,500.0	2,500.0	2,500.0	5,000.0	Health Research Foundation Grant	2,500.0
1,762.0	1,461.5	2,062.0	2,580.0	Nursing Initiatives	8,162.0
3,200.0	23.4	2,200.0	2,200.0	Information Technology Initiative	6,839.0
40,569.0	37,681.0	32,777.0	42,402.0		56,018.0

HEALTH

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Other Programs					
					10,970.4
31,954.3	30,593.7	13,419.9	11,851.5	Other Programs	
3,895.1	3,719.8	3,394.9	4,065.1	Grants and Assistance	3,762.2
---	---	540.2	396.0	Senior Citizens Secretariat	520.6
359.0	252.3	349.2	268.8	Provincial Health Council	363.2
198.0	210.4	---	---	Task Force on Regionalization	---
388.5	436.3	1,496.7	1,791.0	Transition Support	250.0
(549.9)	(563.5)	(549.9)	(257.4)	Capital Debt	(257.4)
36,245.0	34,649.0	18,651.0	18,115.0		15,609.0
District Health Authorities					
District Health Authority #1					
					29,664.8
116,274.7	115,834.5	105,493.8	115,987.5	Acute Care	
3,112.9	3,883.0	3,490.9	3,776.4	Addiction Services	1,303.2
3,555.0	3,335.4	3,468.3	3,486.1	Public Health Services	904.9
8,531.4	8,878.1	7,652.0	7,939.0	Mental Health Services	2,289.1
131,474.0	131,931.0	120,105.0	131,189.0		34,162.0

HEALTH

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
District Health Authority #2					
				Acute Care	38,044.6
				Addiction Services	1,114.5
				Public Health Services	1,369.4
				Mental Health Services	2,448.5
					42,977.0
District Health Authority #3					
				Acute Care	46,746.3
				Addiction Services	1,143.0
				Public Health Services	1,263.3
				Mental Health Services	3,067.4
					52,220.0

HEALTH

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
District Health Authority #4					
				Acute Care	26,764.2
				Addiction Services	998.5
				Public Health Services	936.5
				Mental Health Services	2,091.8
<u>89,072.0</u>	<u>89,597.0</u>	<u>83,162.0</u>	<u>89,569.0</u>		<u>30,791.0</u>
District Health Authority #5					
				Acute Care	21,084.5
				Addiction Services	785.5
				Public Health Services	736.6
				Mental Health Services	1,645.4
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>		<u>24,252.0</u>

15.14

HEALTH

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
107,998.7	110,559.0	102,821.4	107,369.9	Net Program Expenses	
---	---	---	---	District Health Authority #8	
---	---	---	---	Acute Care	119,818.5
8,043.3	7,187.0	7,229.6	7,032.1	Addiction Services	3,235.7
				Public Health Services	2,624.1
				Mental Health Services	7,521.7
116,042.0	117,746.0	110,051.0	114,402.0		133,200.0
51,226.8	50,519.1	46,314.7	49,880.9	Capital Health District	
5,742.7	5,865.5	5,687.4	5,819.8	Acute Care	49,698.3
5,480.0	5,501.4	5,346.4	5,368.1	Addiction Services	5,801.2
254.0	320.7	272.7	257.7	Public Health Services	5,453.3
				Mental Health Services	278.1
321,386.6	320,359.0	289,517.4	304,835.0	QE II Health Sciences Centre -	
7,498.7	8,376.1	8,213.5	8,454.4	Acute Care	311,639.8
				Mental Health Services	8,378.0
33,699.2	33,503.2	32,708.9	33,407.1	Nova Scotia Hospital -	
				Mental Health Services	35,193.3
425,288.0	424,445.0	388,061.0	408,023.0		416,442.0

HEALTH

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
IWK Health Care Centre					
96,083.4	95,738.0	86,514.3	91,284.5	Acute Care	92,611.4
7,095.6	6,722.0	6,493.7	6,714.5	Mental Health Services	6,676.6
103,179.0	102,460.0	93,008.0	97,999.0		99,288.0
Medical Equipment Trust Fund					
---	---	---	---	Medical Equipment Trust Fund	(15,000.0)
---	---	---	---		(15,000.0)

HEALTH

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Community Care Services					
Care Coordination					
2,969.0	2,662.7	3,407.0	3,593.1	DHA #1 - Care Coordination	1,210.4
---	---	---	---	DHA #2 - Care Coordination	1,296.7
---	---	---	---	DHA #3 - Care Coordination	1,466.1
2,559.1	2,143.1	3,516.7	2,809.1	DHA #4 - Care Coordination	2,302.7
---	---	---	---	DHA #5 - Care Coordination	1,274.6
---	---	---	---	DHA #6 - Care Coordination	1,377.6
3,073.0	2,834.8	3,908.6	3,835.6	DHA #7 - Care Coordination	1,251.8
---	---	---	---	DHA #8 - Care Coordination	3,334.4
---	---	---	---	Capital Health District -	---
4,304.9	3,968.4	5,675.7	5,423.0	Care Coordination	6,607.7
---	---	293.0	254.2	Single Entry Access	1,500.0
12,906.0	11,609.0	16,801.0	15,915.0		21,822.0

HEALTH

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
15,607.9	16,337.2	15,856.0	18,572.5	DHA #1 - Home Care Services	5,639.5
---	---	---	---	DHA #2 - Home Care Services	6,892.9
---	---	---	---	DHA #3 - Home Care Services	6,675.6
12,485.0	12,266.2	11,505.9	14,220.4	DHA #4 - Home Care Services	7,660.3
---	---	---	---	DHA #5 - Home Care Services	4,196.4
---	---	---	---	DHA #6 - Home Care Services	3,563.8
18,679.5	18,572.7	15,980.6	19,350.2	DHA #7 - Home Care Services	4,667.6
---	---	---	---	DHA #8 - Home Care Services	14,890.7
26,201.8	30,949.3	24,547.5	31,692.7	Capital Health District - Home Care Services	32,918.2
802.8	622.6	1,455.0	226.2	Home Care Provincial Programs	1,706.0
73,777.0	76,748.0	69,345.0	84,062.0		86,811.0

Net Program Expenses

Home Care Services

HEALTH

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Long Term Care Program					
34,769.5	37,043.2	35,887.1	36,528.3	DHA #1 - Long Term Care	16,350.3
---	---	---	---	DHA #2 - Long Term Care	12,400.8
---	---	---	---	DHA #3 - Long Term Care	13,421.2
22,237.2	24,060.4	24,159.3	25,123.1	DHA #4 - Long Term Care	8,780.3
---	---	---	---	DHA #5 - Long Term Care	7,153.3
---	---	---	---	DHA #6 - Long Term Care	12,076.6
44,027.6	49,168.5	46,196.5	45,580.9	DHA #7 - Long Term Care	13,985.7
---	---	---	---	DHA #8 - Long Term Care	36,791.0
47,282.7	47,135.9	48,689.1	48,312.7	Capital Health District - Long Term Care	53,827.8
148,287.0	157,408.0	154,932.0	155,545.0		174,787.0
Capital Grants					
29,026.0	31,185.0	29,026.0	20,266.0	Hospital Construction	31,506.0
29,026.0	31,185.0	29,026.0	20,266.0		31,506.0
1,770,630.0	1,767,440.0	1,686,140.0	1,750,841.0	Total - Net Program Expenses	1,819,031.0

HEALTH

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
13.7	14.0	11.0	10.1	Funded Staff	
30.7	26.7	22.0	27.9	General Administration	8.0
30.5	27.4	28.6	27.3	Chief Finance Office	31.6
42.7	38.7	37.0	35.3	Chief Information Office	33.4
43.3	38.6	36.7	41.6	Specialized Services	32.0
49.1	42.8	35.0	36.9	Acute and Continuing Care	48.4
7.1	6.2	5.6	5.6	Population Health	36.0
36.4	37.4	32.1	31.5	Mental Health Services	7.3
181.9	185.5	235.1	249.6	Insured Programs	33.8
36.1	30.1	34.9	44.2	Care Coordination	311.9
11.3	10.8	10.6	12.6	Home Care Services	44.0
				Other Programs	10.6
482.8	458.3	488.6	522.6		
					597.0

HOUSING AND MUNICIPAL AFFAIRS

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Effective April 1, 2001, the municipal affairs component of the Department of Housing and Municipal Affairs officially merged with the Department of Business and Consumer Services to create the new Department of Service Nova Scotia and Municipal Relations. The housing component of the Department of Housing and Municipal Affairs merged with the Department of Community Services.

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

HOUSING AND MUNICIPAL AFFAIRS

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Land Information Services					
5,809.0	6,311.9	6,396.0	6,215.0	Property Registration	---
2,390.0	522.7	1,078.0	1,520.0	Administration and Policy and Standards	---
1,398.0	238.9	901.0	465.0	Land Records Reform	---
1,751.0	2,479.5	2,273.0	2,500.0	Nova Scotia Geomatics Centre	---
11,348.0	9,553.0	10,648.0	10,700.0		(A)
Assessment Services					
2,364.0	2,692.0	2,181.0	3,231.0	Administration of Assessment Act	---
136.0	147.2	136.0	136.0	Assessment Appeal Process	---
8,169.0	8,206.8	7,632.0	7,702.0	Regional Assessment Offices	---
10,669.0	11,046.0	9,949.0	11,069.0		(A)

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

	1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
	Estimate	Actual	Estimate	Forecast		
Net Program Expenses						
Housing Services						
Administration	---	116.4	111.0	105.0		---
Programs Administration	---	429.5	387.0	368.0		---
Cape Breton Region Office	---	553.8	611.0	513.0		---
Central Region Office	---	629.5	622.0	636.0		---
Metro Region Office	---	515.1	571.0	545.0		---
Western Region Office	---	556.0	541.0	554.0		---
Recoveries	---	(3,522.3)	(1,767.0)	(2,036.0)		---
	2,476.0	(722.0)	1,076.0	685.0		(A)
Subsidies						
Public Housing Subsidies	---	7,179.1	4,179.0	4,929.0		---
Home Ownership Program	---	258.5	353.0	233.0		---
Rural/Native Program	---	800.0	800.0	800.0		---
Home Repair Programs	---	3,414.2	3,059.0	3,520.0		---
Special Housing Assistance	---	524.0	684.0	684.0		---
RRAP Subsidies	---	3,275.9	2,150.0	2,200.0		---
Rent Supplement Program	---	1,167.6	1,168.0	1,168.0		---
Provision for Doubtful Accounts	---	2,066.7	--	(1,500.0)		---
	14,293.0	18,686.0	12,393.0	12,034.0		(A)

(A) - Now included in the Department of Community Services.

HOUSING AND MUNICIPAL AFFAIRS

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Capital Grants - Departmental Programs					
9,756.0	9,756.2	9,756.0	9,756.0	Municipal Grants Act	---
4,169.0	5,463.4	3,001.0	3,401.0	Provincial Capital Assistance	---
355.0	358.4	355.0	355.0	Urban Transportation	---
14,280.0	15,578.0	13,112.0	13,512.0		(A)
Capital Grants - Canada-Nova Scotia Infrastructure Works Program					
70.0	661.0	6.0	6.0	Canada-Nova Scotia Infrastructure Works Program	---
(35.0)	(1,232.0)	(3.0)	(3.0)	Recoveries	---
35.0	(571.0)	3.0	3.0		---
101,938.0	101,923.0	88,663.0	88,461.0	Total - Net Program Expenses	---

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

HOUSING AND MUNICIPAL AFFAIRS

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
24.3	23.0	21.8	21.4	Funded Staff	
29.0	26.9	26.0	24.5	Administration	(A)
191.8	180.7	183.4	176.3	Municipal Services	(A)
179.0	174.0	161.0	160.0	Land Information Services	(A)
97.5	87.8	89.5	85.0	Assessment Services	(A)
2.0	1.2	--	--	Housing Services	(B)
				Canada-Nova Scotia Infrastructure Works Program	--
523.6	493.6	481.7	467.2		

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.
 (B) - Now included in the Department of Community Services.

HUMAN RESOURCES

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Departmental Re-Structuring

Effective April 1, 2001, the Nova Scotia Government created a Public Service Commission (PSC) as the new agency to manage human resource functions in the provincial government.

HUMAN RESOURCES

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Corporate Services					
581.4	511.8	594.8	594.8	Labour Relations	--
357.6	309.2	356.2	329.2	Employee Health and Safety Services	--
<u>939.0</u>	<u>821.0</u>	<u>951.0</u>	<u>924.0</u>		
HR Systems and Corporate Development					
281.5	269.0	298.5	241.7	Corporate Development	--
500.5	494.0	570.5	568.3	HRMS Operations	--
<u>782.0</u>	<u>763.0</u>	<u>869.0</u>	<u>810.0</u>		

HUMAN RESOURCES

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Policy					
263.0	253.0	296.0	313.0		---
263.0	253.0	296.0	313.0		---
4,334.0	3,934.0	3,986.0	3,979.0	Total - Net Program Expenses	---
Funded Staff					
15.2	15.2	12.5	11.4	Administration	---
28.3	27.6	24.5	20.6	Client Services	---
15.8	14.2	15.0	14.6	Corporate Services	---
12.7	12.4	13.0	12.2	HR Systems and Corporate Development	---
5.9	5.6	5.0	5.0	Policy	---
77.9	75.0	70.0	63.8		---

JUSTICE

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Re-Structuring Initiatives

The department will expand its restorative justice initiative.

The department will complete construction of a new adult correctional facility next to a forensic psychiatric facility and close four adult correctional institutions.

The department will develop a strategic policing plan for the province.

The department will expand the summary offence court.

Program Changes

The department will:

- expand mediation and conciliation services within the Supreme Court of Nova Scotia (Family Division);
- develop a comprehensive crime prevention program;
- establish a registry of sex offenders;
- implement a new justice of the peace program;
- establish an Intensive Supervision and Support program for high risk young offenders; and,
- reform the Fatality Inquiries Act .

JUSTICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Administration					
				Office of the Minister and Deputy Minister	3,041.2
3,241.5	5,168.2	3,808.4	2,672.3	Legal Services	3,324.0
3,323.1	3,102.2	3,324.0	3,227.3	Victims Services	698.8
1,065.0	1,105.6	732.0	732.0	Library Services	666.9
741.8	725.8	658.0	662.6	Policy, Planning and Research	1,142.1
1,344.6	1,344.2	1,166.6	977.8		
9,716.0	11,446.0	9,689.0	8,272.0		8,973.0
Corporate Services Unit					
				Financial Services	1,675.5
993.8	833.4	938.6	822.5	Human Resources	913.4
904.1	921.1	907.3	914.7	IT Services	2,181.1
2,715.1	2,419.5	2,494.1	2,581.8		
4,613.0	4,174.0	4,340.0	4,319.0		4,770.0
Nova Scotia Legal Aid					
				Nova Scotia Legal Aid	8,380.0
8,380.0	8,776.0	8,380.0	9,349.0		
8,380.0	8,776.0	8,380.0	9,349.0		8,380.0

JUSTICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
(474.7)	(203.1)	244.9	(5.0)	Net Program Expenses	
2,121.6	2,101.7	2,086.0	2,201.5	Court Services	
4,977.7	4,779.2	4,545.1	4,882.9	Administration	5,834.9
4,022.0	3,267.8	3,104.1	3,199.2	Maintenance Enforcement	2,158.8
1,773.6	1,484.3	1,465.5	1,034.1	Provincial Courts - Halifax	4,759.6
1,316.8	1,489.6	1,180.8	1,612.3	Family Courts - Halifax	2,997.8
574.5	486.4	298.3	403.8	Supreme Courts - Halifax	1,307.9
612.5	561.3	479.2	488.2	Sheriffs - Halifax	1,593.9
761.3	654.4	525.5	445.5	Amherst Justice Centre	265.1
278.1	168.3	84.4	(363.4)	Antigonish Justice Centre	463.2
455.9	379.6	306.4	342.6	Bridgewater Justice Centre	537.9
1,073.0	986.1	862.0	758.9	Dartmouth Justice Centre	(395.3)
865.3	822.9	652.1	689.0	Digby Justice Centre	281.2
505.0	527.8	375.7	452.0	Kentville Justice Centre	756.8
1,895.6	1,874.1	1,728.7	1,867.4	Pictou Justice Centre	703.0
554.4	626.6	344.8	556.1	Port Hawkesbury Justice Centre	471.6
827.4	740.0	764.5	613.9	Sydney Justice Centre	1,733.9
				Truro Justice Centre	587.7
				Yarmouth Justice Centre	679.0
22,140.0	20,747.0	19,048.0	19,179.0		24,737.0

JUSTICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
3,237.8	3,809.3	3,105.8	3,470.1	Net Program Expenses	3,852.0
5,529.1	5,569.2	5,782.2	5,980.0	Administration	5,858.0
190.6	197.8	189.9	189.7	Community Corrections Programs	168.6
513.0	513.0	513.0	513.0	Cape Breton Young Offenders Detention Centre	250.0
6,947.4	6,604.1	6,901.2	6,945.3	Cape Breton Youth Resource Centre	6,983.4
4,014.2	4,846.6	4,335.5	4,481.9	Nova Scotia Youth Centre - Waterville	4,265.9
740.5	763.2	760.2	817.4	Shelburne Youth Centre	764.6
4,630.1	4,842.6	4,770.1	4,694.7	Antigonish Correctional Centre	4,900.0
---	---	---	---	Cape Breton Correctional Centre	9,007.8
1,502.2	1,503.5	1,519.9	1,521.1	Central Nova Scotia Correctional Facility	505.3
1,210.5	1,147.5	1,240.4	1,209.0	Colchester Correctional Centre	1,252.9
358.9	361.3	92.3	126.8	Cumberland Correctional Centre	---
7,445.8	7,451.3	7,681.3	7,681.8	Guyborough Correctional Centre	1,871.3
2,147.6	2,186.8	2,151.6	2,027.7	Halifax Correctional Centre	1,167.0
948.9	928.6	948.7	918.2	King's Correctional Centre	326.5
736.0	769.4	760.4	765.3	Lunenburg Correctional Centre	786.7
(14,314.0)	(14,314.0)	(14,414.0)	(14,686.0)	Yamouche Correctional Centre	(15,014.0)
(5,453.6)	(5,453.2)	(5,700.0)	(5,700.0)	Recoveries - Adult Correctional Centres	(5,814.0)
				Recoveries - Young Offenders Act	
20,385.0	21,537.0	20,639.0	20,656.0		20,906.0

JUSTICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Public Trustee					
71.5	63.0	56.7	(13.4)	Administration - Estates and Trusts	39.1
167.5	156.0	162.3	150.4	Legal Services	169.9
<u>239.0</u>	<u>219.0</u>	<u>229.0</u>	<u>137.0</u>		<u>209.0</u>
Fatality Inquiries Act					
1,076.0	1,159.0	1,108.0	1,169.0	Administration	1,246.0
<u>1,076.0</u>	<u>1,159.0</u>	<u>1,108.0</u>	<u>1,169.0</u>		<u>1,246.0</u>

JUSTICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
907.5	2,540.7	2,410.7	2,143.0		
(37.2)	(82.3)	(38.4)	(104.2)	Administration	1,742.6
217.9	(86.6)	81.0	(266.4)	Gun Control	(25.0)
13,305.4	13,221.8	14,765.4	15,819.1	Municipal Police Training	24.7
1,422.3	1,421.6	1,422.3	1,402.5	RCMP Policing Contract	16,375.4
172.1	146.4	174.0	177.5	Native Policing	1,422.3
45.0	30.4	45.0	40.5	Police Information Systems	176.0
				Other Policing Services	44.0
16,033.0	17,192.0	18,860.0	19,212.0		19,762.0
82,582.0	85,250.0	82,293.0	82,293.0	Total - Net Program Expenses	85,883.0

JUSTICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
143.1	134.5	118.5	119.8	Funded Staff	
60.9	55.5	57.7	53.8	Administration	126.4
516.3	495.9	494.4	491.3	Corporate Services Unit	58.7
703.1	723.2	691.9	709.9	Court Services	496.6
12.0	12.3	12.0	12.0	Correctional Services	638.1
6.0	4.4	5.0	4.3	Public Trustee	12.0
34.7	32.2	35.0	43.8	Fatality Inquiries Act	5.0
				Policing Services	40.8
1,476.1	1,458.0	1,414.5	1,434.9	Total - Funded Staff	1,377.6
37.9	31.2	27.3	36.8	Less: Staff Funded by External Agencies	47.3
1,438.2	1,426.8	1,387.2	1,398.1	Total - Provincially Funded Staff	1,330.3

LABOUR

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Departmental Re-Structuring

Effective April 1, 2001, all programs previously under the Department of Labour have been transferred to the Department of Environment and Labour.

	1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
	Estimate	Actual	Estimate	Forecast		
Net Program Expenses						
Administration						
	497.2	477.7	494.7	455.8	Office of the Minister and Deputy Minister	--
	215.1	195.2	215.1	328.1	Business Services	--
	448.6	367.1	318.6	318.0	Research	--
	274.1	218.0	149.6	129.1	Legal Services	--
	1,435.0	1,258.0	1,178.0	1,231.0		(A)
Industrial Relations						
	797.1	758.6	704.7	704.7	Conciliation Services	--
	6.0	6.0	6.0	6.0	Industrial Relations Grants	--
	915.9	871.4	930.3	930.3	Labour Standards	--
	1,719.0	1,636.0	1,641.0	1,641.0		(A)

19.2

	1999-2000		2000-2001		2001-2002 Estimate
	Estimate	Actual	Estimate	Forecast	
Program and Service (\$ thousands)					

Net Program Expenses				
Boards and Commissions				
	472.7	509.9	509.9	
Labour Relations Board				
Labour Standards Tribunal	94.5	104.0	104.0	
Stationary Engineers Board	138.2	179.0	236.3	
Pay Equity Commission	28.7	26.0	20.8	
Blasters Board	1.5	2.0	1.6	
Coal Miners Examination Board	0.6	3.2	0.9	
Occupational Health and Safety Advisory Council	5.8	36.2	25.7	
Occupational Health and Safety Appeal Panel	16.0	22.7	18.8	
	758.0	883.0	938.0	(A)
940.0				

Office of the Fire Marshal

202.7	173.4	225.2	236.0	
783.2	763.1	797.9	707.0	Administration
152.1	142.5	129.9	142.0	Inspection Services
190.0	190.0	190.0	190.0	Planning
				Fire School Training Grant
1,328.0	1,269.0	1,343.0	1,275.0	(A)

(A) - Now included in the Department of Environment and Labour.

LABOUR

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Occupational Health and Safety					
				Administration	--
1,247.5	826.7	1,121.7	1,043.8	Field Services	--
2,963.3	2,490.9	3,294.2	3,178.5	Support Services	--
2,264.0	968.9	2,478.6	1,128.0	WCB Recoveries	--
(5,308.8)	(3,514.5)	(5,640.5)	(4,387.3)		--
1,166.0	772.0	1,254.0	963.0		(A)
Public Safety					
				Administration	--
120.4	100.2	132.5	119.0	Boiler Safety Inspections	--
935.9	728.2	988.5	773.2	Boiler Safety Inspections Recoveries	--
(197.0)	(482.9)	(197.0)	(250.0)	Elevator and Amusement Safety	--
445.7	184.5	411.0	354.8		--
1,305.0	530.0	1,335.0	997.0		(A)

(A) - Now included in the Department of Environment and Labour.

LABOUR

	<u>1999-2000</u>		<u>2000-2001</u>		
	<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>
	1,837.0	1,695.9	1,737.0	1,737.0	Net Program Expenses
	--	--	(1,737.0)	(1,737.0)	Workers' Assistance Programs
	1,310.0	1,074.1	1,055.0	1,092.0	Workers' Advisers Program
					WCB Recoveries - Workers' Advisers Program
					Assistance Programs
	<u>3,147.0</u>	<u>2,770.0</u>	<u>1,055.0</u>	<u>1,092.0</u>	
	<u>11,040.0</u>	<u>8,993.0</u>	<u>8,689.0</u>	<u>8,137.0</u>	Total - Net Program Expenses
					Funded Staff
	18.5	20.8	20.0	19.8	Administration
	24.0	23.1	22.5	23.0	Industrial Relations
	10.5	9.2	11.5	11.3	Boards and Commissions
	17.0	17.6	17.6	17.2	Office of the Fire Marshal
	69.0	52.2	64.5	56.3	Occupational Health and Safety
	21.7	17.0	23.0	18.6	Public Safety
	26.5	24.9	24.3	23.2	Workers' Assistance Programs
	<u>187.2</u>	<u>164.8</u>	<u>183.4</u>	<u>169.4</u>	
					(A)
					Estimate
					2001-2002

(A) - Now included in the Department of Environment and Labour.

NATURAL RESOURCES

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Program Changes

The Department of Natural Resources has re-aligned its expenditures to maintain efforts devoted to supporting resource management and sustainable use. The budget reflects continued emphasis on effective and efficient program and service delivery.

NATURAL RESOURCES

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Senior Management					
560.0	487.0	472.0	472.0	Office of the Minister and Deputy	477.0
560.0	487.0	472.0	472.0		477.0
Corporate Services Unit					
1,977.1	1,689.8	1,750.7	1,741.5	Financial Services	1,451.0
980.4	859.9	833.0	833.0	Human Resources	792.1
110.0	123.3	110.0	110.0	WCB Payments	110.0
2,634.5	2,549.0	2,311.3	2,229.5	IT Services	2,440.9
5,702.0	5,222.0	5,005.0	4,914.0		4,794.0

NATURAL RESOURCES

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
145.3	148.9	161.0	167.0	Net Program Expenses	
380.3	339.0	338.6	321.8	Renewable Resources	
237.6	215.6	233.7	233.7	Renewable Resources Administration	159.3
916.2	802.1	684.3	684.3	Program Development	337.0
1,005.1	939.9	807.2	806.4	Forestry Administration	235.1
1,843.1	1,713.4	1,716.1	1,731.4	Reforestation	392.5
2,653.4	2,639.1	1,934.9	1,804.4	Planning and Research	739.3
258.5	246.6	248.5	270.5	Forest Inventory	1,664.8
186.9	185.9	197.0	195.0	Forest Protection	1,934.2
357.3	334.1	334.2	330.7	Parks and Recreation Administration	249.7
499.9	455.7	354.8	354.7	Parks and Recreation Planning	197.7
273.7	291.4	316.0	335.3	Park Design	335.7
118.2	120.5	119.6	114.1	Park Development	316.3
110.6	103.8	110.2	114.1	Wildlife Administration	317.8
171.1	168.4	173.2	178.9	Large Mammals	121.6
116.1	115.6	115.1	106.1	Furbearers and Upland Game	111.3
164.7	132.6	150.0	150.1	Biodiversity	175.8
427.0	388.4	435.6	421.5	Habitats (Terrestrial)	115.5
				Wetlands and Coastal Habitats	147.6
				Wildlife Parks	433.8
9,865.0	9,341.0	8,430.0	8,320.0		7,985.0

NATURAL RESOURCES

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Minerals and Energy					
				Minerals and Energy Administration	267.7
				Minerals and Energy Resources Administration	275.5
				Geological Mapping	530.9
				Resource Evaluation	623.4
				Geological Information Service	373.8
				Mines and Energy Development Administration	128.6
				Minerals and Petroleum Titles	266.1
				Mining Engineering	515.0
				Energy Utilization	543.0
3,980.0	4,092.0	3,473.0	3,616.0		3,524.0

NATURAL RESOURCES

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
236.9	194.3	237.0	534.1	Net Program Expenses	
181.1	168.6	181.1	178.6	Regional Services	288.9
229.8	222.7	229.4	222.6	Regional Services Administration	182.6
215.3	203.6	213.1	185.6	Crown Land Forest Management	230.0
513.3	471.5	400.2	502.8	Private Land Forest Management	213.7
3,287.4	3,283.0	2,212.4	2,212.4	Enforcement	512.1
313.8	310.1	313.8	313.8	Extension Services	3,512.4
76.4	78.6	76.4	76.4	Forest Improvement	313.8
1,691.1	1,698.2	1,598.7	1,489.7	Access Roads	76.6
1,227.2	979.9	1,226.4	1,097.6	Fleet Management Administration	1,586.4
1,313.0	1,310.3	1,233.7	1,255.5	Air Services	1,172.4
720.0	720.7	720.0	720.0	Mechanical Equipment	949.1
179.6	172.2	178.6	167.5	Integrated Radio System	720.0
544.9	556.1	567.6	586.2	Forest Operators Assistance	179.2
672.5	678.6	681.3	676.8	Central Region Administration	570.7
4,733.7	4,924.8	5,010.4	5,031.0	Resource Management - Central	690.6
97.1	92.5	97.1	100.5	Regional Surveys - Central	5,102.7
747.1	735.8	776.6	777.3	District Offices - Central	97.3
809.3	774.3	855.8	769.9	Eastern Region Administration	774.9
4,303.9	4,545.6	4,485.9	4,578.3	Resource Management - Eastern	879.8
180.5	162.7	143.5	174.4	Regional Surveys - Eastern	4,533.9
716.4	717.8	759.6	752.6	District Offices - Eastern	140.4
428.2	393.2	430.5	389.2	Western Region Administration	771.1
3,979.5	4,014.9	4,462.9	3,985.2	Resource Management - Western	437.6
				Regional Surveys - Western	4,402.8
				District Offices - Western	
27,378.0	27,410.0	27,092.0	26,778.0		26,329.0

NATURAL RESOURCES

1999-2000		2000-2001		2001-2002 Estimate
Estimate	Actual	Estimate	Forecast	
Program and Service (\$ thousands)				
Net Program Expenses				
Planning Secretariat				
				218.2
				309.3
				2,029.3
				60.0
				360.6
				321.1
				156.5
				—
				3,475.0
Land Services				
				206.9
				111.1
				340.1
				161.6
				227.0
				292.7
				709.6
				2,049.0

NATURAL RESOURCES

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Resource Enhancement Fund					
3,975.0	4,127.0	3,232.0	3,198.0	Forestry Development Funding	3,232.0
3,975.0	4,127.0	3,232.0	3,198.0		3,232.0
Capital - Other					
80.0	73.0	80.0	80.0	Land Acquisition	80.0
(50.0)	(56.0)	—	—	Recovery from Land Sales	—
(600.0)	(600.0)	—	—	Recovery of Land Purchase Commitment	—
(570.0)	(583.0)	80.0	80.0		80.0
56,707.0	55,414.0	52,090.0	51,329.0	Total - Net Program Expenses	53,945.0

NATURAL RESOURCES

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
8.1	8.3	6.6	7.0	Funded Staff	6.0
100.0	91.1	85.0	88.5	Senior Management	78.6
181.7	169.1	163.5	166.1	Corporate Services Unit	161.3
66.7	66.9	50.7	54.2	Renewable Resources	48.5
498.0	497.9	490.8	495.2	Minerals and Energy	492.6
37.0	36.9	24.5	29.1	Regional Services	25.5
40.0	39.7	38.0	38.0	Planning Secretariat	36.0
				Land Services	
931.5	909.9	859.1	878.1		848.5

PUBLIC SERVICE

Re-Structuring of the Executive Council Appropriation

Public Service Commission

Effective April 1, 2001, the Public Service Commission (PSC) is the new agency created to manage human resource functions in the provincial government, as well as to advise and direct certain aspects of human resource management in other areas of the provincial public sector. The increased mandate of the PSC accommodates government's desire for better managed human resources costs across government and across the public sector, and recognizes that today, more public services are being delivered by boards, authorities, agencies and not just directly by government departments.

The Public Service Commission is Government's agent for collective bargaining. It is responsible for the development and implementation of high quality human resource policy, programs and services; and through audit and evaluation ensures the quality and value of human resource management practices, including a fair and effective hiring process.

Treasury and Policy Board

Treasury and Policy Board (TPB) is a new Central Agency created to support the Treasury and Policy Board Cabinet Committee and the Executive Council. TPB has a broad mandate to effect better co-ordinated policy, financial, and communications planning. Policy and financial planning will be enhanced, with the goal of improving accountability in government-funded departments and agencies. Staff from the former Priorities and Planning Secretariat as well as staff from the Budget Division of the Department of Finance are now located within this Agency.

PUBLIC SERVICE

Re-Structuring of the Executive Council Appropriation (continued)

Voluntary Planning

Responsibility for the administration of Voluntary Planning has been transferred from the Department of Economic Development to the Treasury and Policy Board. Voluntary Planning's mandate has also been expanded from a business/labour advisory board on sustainable economic development to a forum for citizen participation in public policy development.

Establishment of the Nova Scotia Business Inc. Appropriation

Nova Scotia Business Inc., with the flexibility and resources of a private sector board of directors and the scope of a crown corporation, fulfills the business development goals of Nova Scotia's Economic Growth Strategy on behalf of the Province. Through its investment and trade functions, lending and finance functions, and field office operations, the agency facilitates increased investment, company expansion and export development in all regions of the province. Nova Scotia Business Inc. carries out trade programs, provides lending and financial products to companies in key growth areas and markets the province as a business and investment destination.

PUBLIC SERVICE

Re-Structuring of the Technology and Science Secretariat Appropriation

As outlined in the March 2000 restructuring announcement, "The Way Ahead", effective April 1, 2001, the Technology and Science Secretariat (TSS) has been restructured. The former TSS Telecom Operations Division and the Integrated Wide Area Network/TMR Project have been transferred to the Department of Transportation and Public Works. The roles and responsibilities of the remaining components of TSS are currently under review.

PUBLIC SERVICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Communications					
Nova Scotia					
245.1	198.4	268.5	266.2	Executive Director	265.4
638.3	540.0	785.4	606.9	Media Services	795.8
600.1	644.6	573.1	578.0	Creative Services	1,025.7
584.5	442.0	497.0	672.9	Publication Services	784.5
---	---	---	---	Communications Services	328.6
2,068.0	1,825.0	2,124.0	2,124.0		3,200.0
Emergency Measures					
Organization of Nova Scotia					
364.0	578.0	577.0	1,354.3	Emergency Measures Organization	571.0
60.0	76.1	60.0	57.0	Ground Search and Rescue	60.0
822.0	763.9	677.0	760.7	E-911 Emergency Telephone System	1,548.0
---	---	(677.0)	---	Recoveries - E-911 Emergency Telephone System	(1,548.0)
1,246.0	1,418.0	637.0	2,172.0		631.0

PUBLIC SERVICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Executive Council					
Aboriginal Affairs					
2,250.0	1,596.0	2,100.0	1,956.0	Aboriginal Affairs	2,165.0
<u>2,250.0</u>	<u>1,596.0</u>	<u>2,100.0</u>	<u>1,956.0</u>		<u>2,165.0</u>
Acadian Affairs					
110.0	109.0	110.0	110.0	Acadian Affairs	110.0
<u>110.0</u>	<u>109.0</u>	<u>110.0</u>	<u>110.0</u>		<u>110.0</u>
Coordination and Planning Secretariat, Flight 111					
180.0	932.0	—	—	Administration	—
—	(752.0)	—	—	Recoveries	—
<u>180.0</u>	<u>180.0</u>	<u>—</u>	<u>—</u>		<u>—</u>

PUBLIC SERVICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Council of Maritime Premiers					
				Secretariat	544.0
544.0	592.6	543.7	643.7	Atlantic Provinces Education Foundation	108.3
108.3	108.2	108.2	108.2	Champlain Institute	29.0
76.5	56.7	43.0	35.8	Community College Consortium	28.3
---	---	---	---	Maritime Municipal Training and Development Board	145.0
95.4	95.4	95.4	95.4	Maritime Provinces Harness Racing Commission	103.5
100.2	100.2	105.9	79.4	Maritime Provinces Higher Education Commission	555.4
565.1	516.4	562.3	573.0	Oceans Institute of Canada	25.5
25.5	25.5	25.5	25.5		
1,515.0	1,495.0	1,484.0	1,561.0		1,539.0
Executive Council Office					
				Office of the Secretary	---
217.4	210.1	207.4	207.4	Executive Council Office	453.0
274.6	269.9	274.6	265.6		
492.0	480.0	482.0	473.0		453.0

PUBLIC SERVICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Intergovernmental Affairs					
516.0	376.0	1,050.0	1,026.0	Administration	1,091.0
<u>516.0</u>	<u>376.0</u>	<u>1,050.0</u>	<u>1,026.0</u>		<u>1,091.0</u>
Office of the Premier					
689.0	687.0	675.0	675.0	Administration	749.0
<u>689.0</u>	<u>687.0</u>	<u>675.0</u>	<u>675.0</u>		<u>749.0</u>
Priorities and Planning Secretariat					
1,654.0	1,402.0	1,800.0	1,506.0	Administration	--
<u>1,654.0</u>	<u>1,402.0</u>	<u>1,800.0</u>	<u>1,506.0</u>		<u>--</u>

PUBLIC SERVICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		

PUBLIC SERVICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Voluntary Planning					
				Voluntary Planning	425.0
					425.0
Total - Net Program Expenses - Executive Council					
7,406.0	6,325.0	7,701.0	7,307.0		13,055.0
FOIPOP Review Office					
185.0	129.0	235.0	235.0	Administration	235.0
185.0	129.0	235.0	235.0		235.0

(A) - Formerly included in the Department of Economic Development

PUBLIC SERVICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Government Contributions to Benefit Plans					
				Government's Share of Additional Pension Contributions	1,812.0
				Consolidated Health Plans	4,636.0
3,842.0	3,986.0	3,810.0	6,381.0		6,448.0
Human Rights Commission					
				Administration	1,614.0
				Support Services	(A)
				Legal Services	(A)
				Race Relations	(A)
				Investigations	(A)
				Field Services	(A)
				Public Education	(A)
1,700.0	1,572.0	1,609.0	1,609.0		1,614.0

(A) - Now included in Public Service, Human Rights Commission, Administration.

PUBLIC SERVICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Legislative Services					
Election Expenses					
350.0	392.2	300.0	300.0	Administration	485.0
5,900.0	5,820.8	200.0	288.0	Election Expenses	—
6,250.0	6,213.0	500.0	588.0		485.0
Government House					
375.0	351.0	340.0	418.0	Administration	398.0
375.0	351.0	340.0	418.0		398.0

PUBLIC SERVICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
3,636.1	3,542.7	3,160.9	3,090.0	Net Program Expenses	
695.0	668.2	774.0	769.0	Legislative Expenses	
336.7	272.2	347.8	280.0	Indemnities, Allowances and Statutory Salaries	3,208.5
1,893.4	1,812.9	1,860.0	1,730.0	Travel	799.0
552.1	487.1	538.0	538.0	Miscellaneous	342.7
284.5	219.6	219.5	222.0	Caucus Offices	2,335.0
2,469.2	2,435.3	2,600.0	2,508.0	Offices of the Opposition Leaders	538.0
				Committees	207.0
				Constituency Expenses	2,654.8
9,867.0	9,435.0	9,500.0	9,135.0		10,085.0
				Ministers' Salaries and Expenses	
891.0	804.0	840.0	808.0	Administration	840.0
891.0	804.0	840.0	808.0		840.0

PUBLIC SERVICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Office of the Legislative Counsel					
665.0	640.0	625.0	625.0	Administration	625.0
<u>665.0</u>	<u>640.0</u>	<u>625.0</u>	<u>625.0</u>		<u>625.0</u>
Office of the Speaker					
379.8	334.0	364.8	335.0	General Administration	365.0
425.4	439.3	415.4	446.0	Hansard Reporting Services	415.0
392.9	412.9	382.9	382.1	Legislative Library	383.0
308.0	301.9	293.0	293.0	House of Assembly Operations	293.0
243.9	239.9	243.9	243.9	Legislative Television	244.0
<u>1,750.0</u>	<u>1,726.0</u>	<u>1,700.0</u>	<u>1,700.0</u>		<u>1,700.0</u>
<u>19,798.0</u>	<u>19,174.0</u>	<u>13,505.0</u>	<u>13,274.0</u>	Total - Net Program Expenses - Legislative Services	<u>14,133.0</u>

PUBLIC SERVICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Nova Scotia Advisory Council on the Status of Women					
481.5	464.0	468.8	452.3	Administration	525.8
217.5	122.0	156.2	154.7	Field Work Program	142.2
699.0	586.0	625.0	607.0		668.0
Nova Scotia Alcohol and Gaming Authority					
				Governance and Administration	—
1,424.5	1,565.0	1,187.7	1,504.0	Communications and Research	—
397.5	385.5	217.3	269.1	Investigation and Enforcement	—
2,630.6	2,612.4	2,535.4	2,040.1	Licensing and Registration	—
1,147.0	1,152.7	760.4	1,158.5	Film Classification	—
219.4	(80.6)	281.2	(89.7)		
5,819.0	5,635.0	4,982.0	4,882.0		(A)

(A) - Now included in the Department of Environment and Labour.

PUBLIC SERVICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Nova Scotia Boxing Authority					
85.0	34.0	—	—	Administration	—
85.0	34.0	(A)	(A)		(A)
Nova Scotia Business Inc.					
				Nova Scotia Business Inc.	29,406.0
					29,406.0

(A) - Now included in Public Service, Nova Scotia Sport and Recreation Commission.

PUBLIC SERVICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Nova Scotia Petroleum Directorate					
				Management and Operations	3,783.0
5,534.0	5,066.9	4,667.0	4,464.7	Canada/Nova Scotia Offshore Petroleum Board	1,175.0
680.0	817.8	680.0	882.3	Georges Bank Public Review	---
75.0	1.3	---	---		---
6,289.0	5,886.0	5,347.0	5,347.0		4,958.0
Nova Scotia Police Commission					
				Administration	293.0
280.0	267.0	266.0	266.0		---
280.0	267.0	266.0	266.0		293.0

PUBLIC SERVICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Nova Scotia Securities Commission					
916.0	868.0	870.0	870.0	Administration	1,055.0
916.0	868.0	870.0	870.0		1,055.0
Nova Scotia Sport and Recreation Commission					
365.0	362.4	398.2	398.2	Administration	438.9
618.1	565.0	613.8	613.8	Regional Services	650.1
2,761.0	2,840.9	2,761.0	2,761.0	Recreation Facility Development Grants	2,845.0
3,075.9	3,049.7	3,109.0	3,109.0	Sport and Recreation Grants	3,582.0
6,820.0	6,818.0	6,882.0	6,882.0		7,516.0

PUBLIC SERVICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Nova Scotia Utility and Review Board					
2,409.0	2,409.0	2,099.0	2,099.0	Administration	2,040.0
<u>2,409.0</u>	<u>2,409.0</u>	<u>2,099.0</u>	<u>2,099.0</u>		<u>2,040.0</u>
Office of the Auditor General					
1,837.0	1,722.0	1,850.0	1,850.0	Office of the Auditor General	1,920.0
<u>1,837.0</u>	<u>1,722.0</u>	<u>1,850.0</u>	<u>1,850.0</u>		<u>1,920.0</u>

PUBLIC SERVICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Office of the Ombudsman					
239.8	255.4	125.0	196.0	Administration	435.0
371.2	268.7	275.0	204.0	Investigation	—
141.0	127.9	200.0	200.0	Children's Ombudsman	400.0
752.0	652.0	600.0	600.0		835.0
Public Prosecution Service					
2,654.3	2,228.1	2,198.3	2,086.7	Head Office	3,600.4
1,141.9	1,217.8	1,283.8	1,250.9	Cape Breton Region	1,245.2
1,373.6	1,359.0	1,439.6	1,472.2	Central Region	1,623.4
3,372.8	3,431.9	3,790.1	3,628.3	Halifax Region	4,056.1
1,494.5	1,492.4	1,588.3	1,565.0	Western Region	1,612.7
627.5	631.9	563.9	661.9	Appeals Division	719.2
382.4	261.9	—	—	Professional Services	—
11,047.0	10,623.0	10,864.0	10,665.0		12,857.0

PUBLIC SERVICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
373.0	269.0	372.8	371.3	Net Program Expenses	
708.0	674.3	499.9	607.1	Technology and Science	
252.0	252.1	250.3	250.3	Secretariat	
3,245.0	24,394.5	4,802.2	3,763.2	Office of the Minister and Deputy Minister	—
4,059.5	3,951.0	3,922.7	3,316.4	Administration	3,372.0
4,199.5	2,418.1	2,390.1	2,188.7	Provincial Technology and Science Programs	—
				IWAN/Trunk Mobile Radio System	—
				Corporate IT Operations	—
				Corporate Strategies	—
12,837.0	31,959.0	12,238.0	10,497.0	Total - Net Program Expenses	3,372.0
86,015.0	101,888.0	76,244.0	77,667.0		104,236.0

PUBLIC SERVICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Funded Staff					
65.0	64.2	63.3	61.8	Communications Nova Scotia	95.1
5.0	9.6	12.2	11.8	Emergency Measures Organization of Nova Scotia	11.8
Executive Council					
10.6	10.6	12.0	10.6	Aboriginal Affairs	12.0
1.0	1.0	1.0	0.5	Acadian Affairs	1.0
2.0	2.0	—	—	Coordination and Planning Secretariat, Flight 111	—
8.0	7.5	7.0	7.0	Executive Council Office	7.0
4.0	4.0	8.0	4.7	Intergovernmental Affairs	9.0
11.0	10.5	10.0	10.0	Office of the Premier	10.0
17.0	16.5	17.0	16.3	Priorities and Planning Secretariat	—
—	—	—	—	Public Service Commission	65.0
—	—	—	—	Treasury and Policy Board	25.0
—	—	—	—	Voluntary Planning	6.0
53.6	52.1	55.0	49.1		135.0
23.0	24.2	21.0	24.0	Human Rights Commission	22.0
Legislative Services					
6.0	6.0	6.0	6.0	Election Expenses	6.0
8.5	8.5	8.0	9.0	Government House	9.0
46.0	46.0	47.0	46.0	Legislative Expenses	46.0
—	—	2.0	2.0	Ministers' Salaries and Expenses	2.0
8.0	7.0	8.0	7.0	Office of the Legislative Counsel	8.0
48.0	48.5	47.5	47.5	Office of the Speaker	47.5
116.5	116.0	118.5	117.5		118.5

PUBLIC SERVICE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Funded Staff					
(continued)					
				Nova Scotia Advisory Council on the Status of Women	8.8
				Nova Scotia Alcohol and Gaming Authority	(A)
				Nova Scotia Petroleum Directorate	25.5
				Nova Scotia Securities Commission	13.0
				Nova Scotia Sport and Recreation Commission	17.0
				Office of the Auditor General	29.4
				Office of the Ombudsman	13.0
				Public Prosecution Service	151.0
				Technology and Science Secretariat	27.0
				Total - Funded Staff	667.1
				Less: Staff Funded by External Agencies	
				Emergency Measures Organization of Nova Scotia	1.5
				Nova Scotia Petroleum Directorate	--
				Total - Staff Funded by External Agencies	1.5
				Total - Provincially Funded Staff	665.6

(A) - Now included in the Department of Environment and Labour.

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

Honourable Angus MacIsaac
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The Department of Service Nova Scotia and Municipal Relations consists of six divisions: Senior Management; Service Delivery; Registry and Information Management Services; Alternate Program Delivery; Program Management and Corporate Services; and, Municipal Relations.

PRIORITIES FOR 2001-2002

The 2001-2002 goals of the department are: to demonstrate leadership in providing quality, cost-effective citizen centred services to Nova Scotians on behalf of government; to lead the government's strategies for e-government, alternative service delivery and geographic information infrastructure and collaboration with partners to optimize physical and on-line services; to foster the development of efficient, effective and financially healthy municipal governments, strong provincial-municipal relations and cooperation in service delivery; to emerge as an employer of choice by investing in staff; and, to ensure driver and vehicle safety, consumer protection, revenue collection, security of public records and registries, and administration of assessment services.

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Registry and Information Management Services					
				Executive Director	130.0
				Geographic Information	2,633.0
				Information Management	839.0
				Land Records Reform	1,412.0
				Business and Consumer Registries	2,558.0
				Property Registries	6,288.0
				Nova Scotia Business Registry	3,944.0
					17,804.0
Alternate Program Delivery					
				Executive Director	1,013.0
				Business Development and Standards Assessment Services	(4,705.0)
				Recoveries - Assessment Services	14,200.0
					(14,200.0)
					(3,692.0)

TOURISM AND CULTURE

Honourable Rodney MacDonald
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Ms. Michele McKenzie
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Priorities for Fiscal 2001-2002

The Department of Tourism and Culture's priorities for 2001-2002 are based on the following goals: develop the economic and export potential of Nova Scotia's tourism and cultural industries; support economic growth and develop sustainable communities throughout Nova Scotia through development of our culture, heritage and tourism sectors; provide stewardship of Nova Scotia's heritage and cultural identity through development, preservation and presentation of Nova Scotia's cultural and natural heritage resources and institutions; deliver effective and accountable corporate support to government through records management and archival programs, protocol, youth services, policy and communications.

TOURISM AND CULTURE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
398.0	198.0	402.0	414.0	Net Program Expenses	
398.0	198.0	402.0	414.0	Office of the Minister and Deputy Minister	
				Office of the Minister and Deputy Minister	402.0
					402.0
Corporate Affairs					
337.0	326.3	424.0	403.0	Administration	1,066.0
142.0	34.3	154.0	76.0	Policy	417.0
120.0	69.3	132.0	98.0	Communications	69.0
75.0	10.0	50.0	36.0	Legal Services	40.0
67.0	—	45.0	2.0	Occupational Health and Safety	45.0
—	—	—	—	Records Management	65.0
330.0	318.1	281.0	281.0	Protocol	281.0
1,071.0	758.0	1,086.0	896.0		1,983.0

TOURISM AND CULTURE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Tourism Nova Scotia					
				Planning and Development	3,544.0
				Marketing	11,134.0
				Operations	4,150.0

TOURISM AND CULTURE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Art Gallery of Nova Scotia					
1,180.0	1,180.0	1,103.0	1,103.0	Art Gallery of Nova Scotia	1,163.0
<u>1,180.0</u>	<u>1,180.0</u>	<u>1,103.0</u>	<u>1,103.0</u>		<u>1,163.0</u>
Nova Scotia Archives and Records Management					
1,340.0	1,419.2	1,216.0	1,290.0	Administration	1,247.0
779.0	715.8	673.0	671.0	Records Management	617.0
<u>2,119.0</u>	<u>2,135.0</u>	<u>1,889.0</u>	<u>1,961.0</u>		<u>1,864.0</u>
Youth Secretariat					
134.0	108.0	130.0	130.0	Youth Secretariat	117.0
<u>134.0</u>	<u>108.0</u>	<u>130.0</u>	<u>130.0</u>		<u>117.0</u>
<u>40,456.0</u>	<u>40,423.0</u>	<u>38,388.0</u>	<u>38,388.0</u>	Total - Net Program Expenses	<u>39,457.0</u>

TOURISM AND CULTURE

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
4.0	4.0	4.0	4.0	Funded Staff	
11.0	6.0	13.5	12.0	Office of the Minister and Deputy Minister	4.0
282.0	282.0	278.0	296.0	Corporate Affairs	15.0
120.1	119.0	121.8	127.0	Tourism Nova Scotia	307.0
13.4	12.0	12.0	13.5	Heritage	127.0
44.0	43.0	34.0	35.0	Culture	14.0
1.0	1.0	2.0	2.0	Nova Scotia Archives and Records Management	33.0
				Youth Secretariat	2.0
475.5	467.0	465.3	489.5		
					502.0

TRANSPORTATION AND PUBLIC WORKS

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Mr. Howard Windsor
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Departmental Highlights

All Nova Scotian enterprises, be they private, public, social or cultural, begin with basic infrastructure. It's the management of this infrastructure that defines the mandate of the Department of Transportation and Public Works.

Transportation and Public Works is an infrastructure department that:

- provides services, direct or procured, to Nova Scotians and other government departments;
- is client-focused; and,
- is defined by its commitment to cost-effectiveness and quality.

Transportation and Public Works is charged with investing public dollars wisely so all Nova Scotians can benefit, from improvement to public highways and buildings to delivery of procurement services and environmental clean-ups.

Good infrastructure is sound investment. It is an investment in people, in their safety and in their quality of life. Good highways give commuters peace of mind and give industry more reasons to choose Nova Scotia. Good maintenance programs protect buildings that belong to the public.

TRANSPORTATION AND PUBLIC WORKS

The department also administers government procurement and supply processes, provides postal services for government and administers industrial parks and malls.

Nova Scotia needs solid infrastructure to build a strong future. The department is working towards fulfilling its commitment to provide the best possible highway and building infrastructure. Transportation and Public Works' full-time and seasonal workforce remains committed to delivering solid service that enhances the safety of all Nova Scotians.

TRANSPORTATION AND PUBLIC WORKS

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Senior Management					
				Office of the Minister	182.0
				Office of the Deputy Minister	197.0
				Public Affairs and Communications	223.0
				Internal Audit and Program Evaluation	---

TRANSPORTATION AND PUBLIC WORKS

	1999-2000		2000-2001		2001-2002 Estimate
	Estimate	Actual	Estimate	Forecast	
Program and Service (\$ thousands)					
Net Program Expenses					
Policy and Planning					
Executive Director	133.3	133.4	135.6	134.6	95.9
Policy Development	468.8	431.9	373.9	360.1	391.7
Research and Analysis	277.0	246.9	238.4	234.5	260.4
Transportation Policy Grants	393.9	393.8	44.1	43.8	--
	1,273.0	1,206.0	792.0	773.0	748.0
Highway Operations					
Field Operations					
Executive Director - District Services	707.9	556.0	1,000.0	980.0	1,000.0
Field Administration - Operations	15,888.6	15,998.0	16,160.2	16,251.0	10,183.1
Field Administration - Construction	5,674.5	5,406.0	5,611.8	5,540.0	6,008.9
	22,271.0	21,960.0	22,772.0	22,771.0	17,192.0

TRANSPORTATION AND PUBLIC WORKS

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Highways and Bridges					
				Surface Maintenance	28,688.2
				Roadside Maintenance	2,791.8
				Drainage Maintenance	6,417.6
				Bridge Maintenance	6,536.7
				Building Maintenance	2,170.8
				Traffic Control	5,805.6
				Operational Support - Summer	3,134.4
				Miscellaneous	2,358.9
					57,904.0
Snow and Ice Control					
				Snow Plowing	8,132.1
				Salting	20,302.3
				Sanding	2,616.0
				Operational Support - Winter	3,268.6
					34,319.0

TRANSPORTATION AND PUBLIC WORKS

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Aid to Towns					
181.9	77.6	181.9	181.9	Cost Shared Agreements	—
140.1	142.4	140.1	140.1	Snow and Ice Removal Grants	—
<u>322.0</u>	<u>220.0</u>	<u>322.0</u>	<u>322.0</u>		<u>—</u>
Fleet Management					
1,678.0	1,803.0	502.0	502.0	Operations	502.0
<u>1,678.0</u>	<u>1,803.0</u>	<u>502.0</u>	<u>502.0</u>		<u>502.0</u>

TRANSPORTATION AND PUBLIC WORKS

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Ferry Enterprises					
				Country Harbour Ferry	439.1
				Englishtown Ferry	363.9
				Grand Passage Ferry	1,183.3
				LaHave Ferry	388.6
				Little Narrows Ferry	334.9
				Petite Passage Ferry	962.6
				Pictou Island Ferry	79.6
				Tancook Ferry	458.2
				Provincial Relief Ferry	172.8

TRANSPORTATION AND PUBLIC WORKS

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		

Net Program Expenses					
Industrial Properties					
Industrial Properties					
	723.0	734.8		Administration	745.0
	1,600.0	1,537.2		Environmental Programs	1,400.0
	2,323.0	2,272.0			2,145.0

Government Services					
Real Property Services					
	200.5	169.1	200.0	Executive Director - Government Services	150.8
	231.3	223.4	229.0	Director - Real Property Services	286.6
	28,004.3	26,296.1	27,980.8	Accommodations	4,301.8
	464.8	450.2	434.8	Inventory Control	454.4
	345.1	338.6	508.4	Acquisitions and Disposals	498.4
	635.0	463.6	199.0	Enterprise Development	150.0
	29,881.0	27,941.0	31,041.0		5,842.0

TRANSPORTATION AND PUBLIC WORKS

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		

(A) - Formerly included in the Department of Finance

(B) - Formerly included in the Department of Finance and the Public Service, Communications Nova Scotia

TRANSPORTATION AND PUBLIC WORKS

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
---	---	---	---	Net Program Expenses	
---	---	---	---	Technology Services	
				Corporate IT Operations	4,353.6
				IWAN/Trunk Mobile Radio System	10,203.4
(A)	(A)	(A)	(A)		<u>14,557.0</u>
				Public Works	
				Engineering and Design	
145.0	142.9	142.3	142.5	Executive Director - Public Works	140.4
298.1	244.0	2,107.7	337.7	Project Management	373.6
704.1	272.7	---	247.3	Building Design	253.3
1,053.3	1,036.9	---	954.1	Technician Services	603.6
498.5	490.5	---	466.4	Environmental Services	441.1
<u>2,699.0</u>	<u>2,187.0</u>	<u>2,250.0</u>	<u>2,148.0</u>		<u>1,812.0</u>

(A) - Formerly included in Public Service, Technology and Science Secretariat

TRANSPORTATION AND PUBLIC WORKS

1999-2000		2000-2001		2001-2002 Estimate
Estimate	Actual	Estimate	Forecast	
Program and Service (\$ thousands)				
Net Program Expenses				
Building Services				
				862.9
	3,100.0	3,100.2	932.8	5,093.1
	6,200.0	6,200.0	6,200.2	
<u>7,300.0</u>	<u>9,300.0</u>	<u>7,300.2</u>	<u>7,133.0</u>	<u>5,951.0</u>
Utilities				
				335.0
<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>335.0</u>

(b) - Summary submitted to the Department of the Environment

TRANSPORTATION AND PUBLIC WORKS

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
314.5	289.9	200.0	322.0	Agriculture and Fisheries	654.0
—	8.7	—	—	Agriculture and Marketing	—
—	26.7	10.0	12.4	Business and Consumer Services	—
835.0	—	—	—	Community Services	—
2,005.4	3,864.9	1,023.0	828.1	Economic Development	1,180.0
193.0	110.8	—	57.1	Education	—
175.0	203.0	203.0	178.4	Fisheries and Aquaculture	81.8
18.0	25.7	10.0	—	Health	—
503.0	800.7	836.0	366.3	Housing and Municipal Affairs	548.0
18.0	43.4	20.0	79.7	Justice	—
—	1,810.0	942.0	633.2	Natural Resources	—
4,805.6	4,304.6	3,047.0	3,734.8	Tourism and Culture	1,147.0
—	—	7,016.0	6,816.0	Transportation and Public Works	3,790.2
—	—	—	—	Amortization	6,796.0
8,800.0	11,888.0	13,266.0	13,628.0		14,197.0

Net Program Expenses Public Works and Special Projects

Agriculture and Fisheries	654.0
Agriculture and Marketing	—
Business and Consumer Services	—
Community Services	—
Economic Development	1,180.0
Education	—
Fisheries and Aquaculture	81.8
Health	—
Housing and Municipal Affairs	548.0
Justice	—
Natural Resources	—
Tourism and Culture	1,147.0
Transportation and Public Works	3,790.2
Amortization	6,796.0

TRANSPORTATION AND PUBLIC WORKS

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Highway Engineering Services					
				Director	110.0
287.7	142.5	1,764.0	135.9	Structural Engineering	301.3
816.7	914.7	--	494.9	Asset Management	623.9
--	279.8	--	486.8	Traffic Engineering	358.4
514.2	630.0	--	460.9	Highway Planning and Design	604.4
652.4	471.0	--	518.5		
<u>3,681.8</u>	<u>2,604.0</u>	<u>1,764.0</u>	<u>2,007.0</u>		<u>1,998.0</u>
Maintenance Improvements					
				Roads	12,845.7
47,807.0	45,626.1	15,301.0	12,827.0	Road Amortization	32,628.0
--	--	36,157.0	28,794.0	Bridges	3,655.3
5,542.0	5,824.0	1,700.0	2,448.0	Bridge Amortization	1,740.0
--	--	1,746.0	1,551.0	Ferries	600.0
--	772.8	--	750.0	Ferry Amortization	269.0
--	--	337.0	316.0	Machinery Purchases	100.0
5,500.0	2,652.2	200.0	200.0		
<u>58,808.0</u>	<u>52,876.0</u>	<u>49,441.0</u>	<u>46,666.0</u>		<u>51,838.0</u>

TRANSPORTATION AND PUBLIC WORKS

1998-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Environmental Remediation					
5,134.0	5,456.0	3,555.0	3,285.0	Environmental Remediation	3,111.0
<u>5,134.0</u>	<u>5,456.0</u>	<u>3,555.0</u>	<u>3,285.0</u>		<u>3,111.0</u>
Capital Grants					
50.0	344.3	---	---	Aid to Municipalities	---
1,000.0	855.7	1,050.0	980.0	Aid to Towns	---
<u>1,050.0</u>	<u>1,200.0</u>	<u>1,050.0</u>	<u>980.0</u>		<u>---</u>
<u>1,100.0</u>	<u>1,544.3</u>	<u>1,050.0</u>	<u>980.0</u>	Total - Net Program Expenses	233,489.0

TRANSPORTATION AND PUBLIC WORKS

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
Funded Staff					
18.0	18.0	10.0	9.0	Senior Management	6.0
91.0	91.0	87.0	80.5	Corporate Services Unit	82.5
12.0	12.0	11.0	11.0	Policy and Planning	10.0
Highway Operations					
372.0	366.0	372.0	363.0	Field Operations	366.0
831.0	799.0	808.0	739.0	Highways and Bridges	770.0
372.0	283.0	269.0	360.0	Snow and Ice Control	264.0
15.0	14.0	15.0	15.0	Fleet Management	17.0
89.0	90.0	88.0	88.0	Ferry Enterprises	89.0
Industrial Properties					
4.0	4.0	4.0	6.0	Industrial Properties	5.0
Government Services					
69.0	70.0	44.5	51.0	Real Property Services	34.0
(A)	(A)	(A)	(A)	IT Procurement and Quality Assurance	8.0
(B)	(B)	(B)	(B)	Procurement and Postal Services	19.0
(C)	(C)	(C)	(C)	Technology Services	53.5

(A) - Formerly included in the Department of Finance

(B) - Formerly included in the Department of Finance and Public Service, Communications Nova Scotia

(C) - Formerly included in Public Service, Technology and Science Secretariat

TRANSPORTATION AND PUBLIC WORKS

1999-2000		2000-2001		Program and Service (\$ thousands)	2001-2002 Estimate
Estimate	Actual	Estimate	Forecast		
63.0	65.0	52.0	57.0	Funded Staff	
97.0	101.0	86.0	86.0	(continued)	
(A)	(A)	(A)	(A)	Public Works	
40.0	45.0	31.0	35.0	Engineering and Design	54.0
107.0	113.0	101.0	81.0	Building Services and Operations	84.5
				Utilities	11.0
				Highway Engineering Services	32.0
				Maintenance Improvements	100.0
<u>2,060.0</u>	<u>2,071.0</u>	<u>1,978.5</u>	<u>1,991.5</u>		<u>2,005.5</u>

(A) Figures included in the Department of the Environment

